

MISSOURI HOUSE of REPRESENTATIVES

FISCAL YEAR 2017

DEPARTMENT OF SOCIAL SERVICES

MO HEALTHNET DIVISION

HOUSE BILL 2011

**MARKUP SHEETS with HCS Recommendations
Book 3 of 3**

Prepared by House Appropriations Staff

98TH General Assembly (2016)
Second Regular Session

**DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division - Administration
Section 11.400**

Budget Book Page 103

This core is for the continued operation of the MO HealthNet program. This appropriation funds administrative staffing, expense and equipment and contractor resources.

Legal Basis: 208.201 RSMo.
Social Security Act Section 1902(a) (4)
42 CFR Part 432

Funding Sources: General Revenue
Federal - Department of Social Services Federal & Other Sources Fund (0610)
Other - Ambulance Service Reimbursement Allowance Fund (0958), Federal Reimbursement Allowance Fund (0142), Health Initiatives Fund (0275), Missouri Rx Plan Fund (0779), Nursing Facility Quality of Care Fund (0271), Pharmacy Reimbursement Allowance Fund (0144), Third Party Liability Collections Fund (0120)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.400												
MO HEALTHNET ADMIN - 90512C												
CORE												
PERSONAL SERVICES	9,947,777	234.11	9,256,934	205.94	9,812,873	234.11	9,812,873	0.00	9,812,873	234.11	9,812,873	234.11
GENERAL REVENUE	2,772,338	64.53	2,589,464	53.31	2,620,857	64.53	2,620,857	0.00	2,620,857	64.53	2,620,857	64.53
FEDERAL FUNDS	5,388,732	124.97	5,321,540	123.30	5,395,307	124.97	5,395,307	0.00	5,395,307	124.97	5,395,307	124.97
OTHER FUNDS	1,786,707	44.61	1,245,930	29.33	1,796,709	44.61	1,796,709	0.00	1,796,709	44.61	1,796,709	44.61
EXPENSE & EQUIPMENT	4,767,686	0.00	4,440,129	0.00	4,633,198	0.00	4,633,198	0.00	4,633,198	0.00	4,633,198	0.00
GENERAL REVENUE	771,400	0.00	652,903	0.00	693,067	0.00	693,067	0.00	693,067	0.00	693,067	0.00
FEDERAL FUNDS	3,389,496	0.00	3,250,869	0.00	3,333,341	0.00	3,333,341	0.00	3,333,341	0.00	3,333,341	0.00
OTHER FUNDS	606,790	0.00	536,357	0.00	606,790	0.00	606,790	0.00	606,790	0.00	606,790	0.00
PROGRAM-SPECIFIC	1,030	0.00	108,639	0.00	1,729	0.00	1,729	0.00	1,729	0.00	1,729	0.00
GENERAL REVENUE	0	0.00	95,355	0.00	699	0.00	699	0.00	699	0.00	699	0.00
FEDERAL FUNDS	1,030	0.00	0	0.00	1,030	0.00	1,030	0.00	1,030	0.00	1,030	0.00
OTHER FUNDS	0	0.00	13,283	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$14,716,493	234.11	\$13,805,702	205.94	\$14,447,800	234.11	\$14,447,800	0.00	\$14,447,800	234.11	\$14,447,800	234.11

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	196,254	0.00	196,254	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	52,417	0.00	52,417	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	107,906	0.00	107,906	0.00

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.400												
MO HEALTHNET ADMIN - 90512C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	196,254	0.00	196,254	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	35,931	0.00	35,931	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$196,254	0.00	\$196,254	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

Statewide Mgd Care Transition - 1886038												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	572,004	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	286,002	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	286,002	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,129,968	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	564,984	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	564,984	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,701,972	0.00	\$0	0.00	\$0	0.00

This request includes funding for ongoing rate development for expanded regions, fifteen (15) FTE to administer the additional managed care population, ongoing MMIS programming costs, and enrollment broker costs. One-time funds are also requested for fee-for-service claims runout. Claims Run-Out: Due to the lag in the time between date of service and the date a provider bill for services, the state estimates it will pay \$109 million in fee-for-service (FFS) claims for the population moving to managed care for the period prior to managed care enrollment. The bulk of these costs will be paid within 6 months; however, payouts could continue up to 12 months.

TOTAL - MO HEALTHNET ADMIN	\$14,716,493	234.11	\$13,805,702	205.94	\$14,447,800	234.11	\$16,149,772	0.00	\$14,644,054	234.11	\$14,644,054	234.11
----------------------------	--------------	--------	--------------	--------	--------------	--------	--------------	------	--------------	--------	--------------	--------

This Page Intentionally Left Blank

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Pharmacy (Clinical Services) Program Management
Section 11.405

Budget Book Page 115

This funding supports the continued operation of the MO HealthNet Pharmacy Enhancement Program and the Missouri Rx Program.

Legal Basis: 208.201 RSMo; Social Security Act Section 1902(a) (4); 42 CFR Part 432

Funding Sources: General Revenue
Federal - Department of Social Services Federal & Other Sources Fund (0610)
Other - Third Party Liability Collections Fund (0120); and
MO Rx Fund (0779)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.405												
CLINICAL SRVC MGMT - 90516C												
CORE												
EXPENSE & EQUIPMENT	17,775,692	0.00	13,778,049	0.00	15,161,455	0.00	15,161,455	0.00	15,161,455	0.00	15,161,455	0.00
GENERAL REVENUE	476,154	0.00	461,870	0.00	461,917	0.00	461,917	0.00	461,917	0.00	461,917	0.00
FEDERAL FUNDS	12,214,032	0.00	11,845,642	0.00	12,214,032	0.00	12,214,032	0.00	12,214,032	0.00	12,214,032	0.00
OTHER FUNDS	5,085,506	0.00	1,470,537	0.00	2,485,506	0.00	2,485,506	0.00	2,485,506	0.00	2,485,506	0.00
TOTAL	\$17,775,692	0.00	\$13,778,049	0.00	\$15,161,455	0.00	\$15,161,455	0.00	\$15,161,455	0.00	\$15,161,455	0.00

TOTAL - CLINICAL SRVC MGMT	\$17,775,692	0.00	\$13,778,049	0.00	\$15,161,455	0.00	\$15,161,455	0.00	\$15,161,455	0.00	\$15,161,455	0.00
----------------------------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division - Women & Minority Health Care Outreach
Section 11.410

Budget Book Page 123

Provides client outreach and education about the MO HealthNet program and reduces disparities in healthcare access for women and minority populations.

Current Flexibility: Not more than ten percent (10%) flexibility is allowed between this subsection and sections 11.435, 11.455, 11.460, 11.470, 11.485, 11.490, 11.505, 11.510, 11.550, 11.555, and 11.600

Legal Basis: 208.152, 208.201, RSMo.
Social Security Act Section 1903(a)
Federal Regulations 42 CFR Part 433.15

Funding Sources: General Revenue
Federal - Department of Social Services Federal & Other Sources Fund (0610)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.410												
WOMEN & MINORITY OUTREACH - 90513C												
CORE												
EXPENSE & EQUIPMENT	1,114,750	0.00	1,075,866	0.00	1,098,421	0.00	1,098,421	0.00	1,098,421	0.00	1,098,421	0.00
GENERAL REVENUE	546,125	0.00	529,741	0.00	529,796	0.00	529,796	0.00	529,796	0.00	529,796	0.00
FEDERAL FUNDS	568,625	0.00	546,125	0.00	568,625	0.00	568,625	0.00	568,625	0.00	568,625	0.00
TOTAL	\$1,114,750	0.00	\$1,075,866	0.00	\$1,098,421	0.00	\$1,098,421	0.00	\$1,098,421	0.00	\$1,098,421	0.00
TOTAL - WOMEN & MINORITY OUTREACH	\$1,114,750	0.00	\$1,075,866	0.00	\$1,098,421	0.00	\$1,098,421	0.00	\$1,098,421	0.00	\$1,098,421	0.00

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division - Third Party Liability (TPL) Contracts
Section 11.415

Budget Book Page 132

Provides payments for contracted Third Party Liability recovery activities. By identifying other insurance carriers, MO HealthNet is able to cost avoid or recover costs already incurred.

Legal Basis: 208.153, 208.215, RSMo.
Social Security Act
Section 1902, 1903, 1906, 1912, 1917
Federal Regulation 42 CFR 433 Subpart D

Funding Sources: Federal - Department of Social Services Federal & Other Sources Fund (0610)
Other - Third Party Liability Collections Fund (0120)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.415												
TPL CONTRACTS - 90515C												
CORE												
EXPENSE & EQUIPMENT	6,000,000	0.00	5,410,364	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
FEDERAL FUNDS	3,000,000	0.00	2,705,182	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
OTHER FUNDS	3,000,000	0.00	2,705,182	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	\$6,000,000	0.00	\$5,410,364	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00
TOTAL - TPL CONTRACTS	\$6,000,000	0.00	\$5,410,364	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00

**DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division - Information Systems
Section 11.420**

Budget Book Page 142

Core funding is used to pay for the Medicaid Management Information Systems (MMIS) contract. The MMIS contractor processes fee-for-service claims, managed care encounter data and provides enrollment broker services.

Legal Basis: 208.201, RSMo.
Social Security Act Section 1902(a) (4)
Federal Regulation 42 CFR Part 433 Subpart C

Funding Sources: General Revenue
Federal - Department of Social Services Federal & Other Sources Fund (0610)
Other – Health Initiatives Fund (0275)
Uncompensated Care Fund (0108)

CORE ADJUSTMENTS:

GOVERNOR CHANGES

Language – removed prohibition on funds going to health information exchange

DRAFT HCS CHANGES

Language – reversed Governor

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.420												
INFORMATION SYSTEMS - 90522C												
CORE												
EXPENSE & EQUIPMENT	37,719,110	0.00	41,076,382	0.00	51,119,110	0.00	51,119,110	0.00	51,119,110	0.00	51,119,110	0.00
GENERAL REVENUE	4,838,940	0.00	5,542,522	0.00	6,538,940	0.00	6,538,940	0.00	6,538,940	0.00	6,538,940	0.00
FEDERAL FUNDS	32,880,170	0.00	33,559,924	0.00	44,580,170	0.00	44,580,170	0.00	44,580,170	0.00	44,580,170	0.00
OTHER FUNDS	0	0.00	1,973,936	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	13,716,867	0.00	0	0.00	13,689,210	0.00	13,689,210	0.00	13,689,210	0.00	13,689,210	0.00
GENERAL REVENUE	875,000	0.00	0	0.00	847,343	0.00	847,343	0.00	847,343	0.00	847,343	0.00
FEDERAL FUNDS	10,820,180	0.00	0	0.00	10,820,180	0.00	10,820,180	0.00	10,820,180	0.00	10,820,180	0.00
OTHER FUNDS	2,021,687	0.00	0	0.00	2,021,687	0.00	2,021,687	0.00	2,021,687	0.00	2,021,687	0.00
TOTAL	\$51,435,977	0.00	\$41,076,382	0.00	\$64,808,320	0.00	\$64,808,320	0.00	\$64,808,320	0.00	\$64,808,320	0.00

Sustaining MMIS Infrastructure - 1886014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	17,000,000	0.00	17,000,000	0.00	17,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,250,000	0.00	4,250,000	0.00	4,250,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	12,750,000	0.00	12,750,000	0.00	12,750,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,000,000	0.00	\$17,000,000	0.00	\$17,000,000	0.00

Funding is requested to begin the reprocurement process for services provided under the MMIS and Clinical Management System for Pharmacy Claims and Prior Authorization. Initial funding will support an analysis of the current system and options on how the state may proceed with the reprocurement process.

TOTAL - INFORMATION SYSTEMS	\$51,435,977	0.00	\$41,076,382	0.00	\$64,808,320	0.00	\$81,808,320	0.00	\$81,808,320	0.00	\$81,808,320	0.00
-----------------------------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Electronic Health Records Incentives
Section 11.425

Budget Book Page 160

The Incentives Program provides funding incentive payments for the adoption and meaningful use of certified electronic health record technology. The EHR Incentive Program provides incentive payments for the adoption and meaningful use of certified EHR technology.

Legal Basis: ARRA Section 4201; Federal Regulation 42 CFR Parts 412, 413, 422 and 495

Funding Sources: Federal - Federal Stimulus - Social Services Fund (2292)

CORE ADJUSTMENTS:

ELECTRONIC HLTH RECORDS INCNTV				BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES										
Reduction	7962	HEALTH TECH INCENTIVES-2292		PD			(10,000,000)		(10,000,000)	excess authority
		GOVERNOR CHANGES					(10,000,000)		(10,000,000)	
		TOTAL CHANGES					(10,000,000)		(10,000,000)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.425												
ELECTRONIC HLTH RECORDS INCNTV - 90523C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	1,253,881	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	1,253,881	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	85,000,000	0.00	38,080,439	0.00	60,000,000	0.00	60,000,000	0.00	50,000,000	0.00	50,000,000	0.00
FEDERAL FUNDS	85,000,000	0.00	38,080,439	0.00	60,000,000	0.00	60,000,000	0.00	50,000,000	0.00	50,000,000	0.00
TOTAL	\$85,000,000	0.00	\$39,334,320	0.00	\$60,000,000	0.00	\$60,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00
TOTAL - ELECTRONIC HLTH RECORDS INCN	\$85,000,000	0.00	\$39,334,320	0.00	\$60,000,000	0.00	\$60,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Money Follows the Person Program
Section 11.430

Budget Book Page 168

Money Follows the Person Demonstration program transitions individuals who are elderly, disabled or who have developmental disabilities from nursing facilities or state owned habilitation centers to Home and Community Based Services.

Legal Basis: Section 6071 of the Federal Deficit Reduction Act of 2005; PL 109-171

Funding Sources: Federal - Department of Social Services Federal & Other Sources Fund (0610)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.430												
MONEY FOLLOWS THE PERSON GRANT - 90524C												
CORE												
EXPENSE & EQUIPMENT	127,852	0.00	326,352	0.00	453,277	0.00	453,277	0.00	453,277	0.00	453,277	0.00
FEDERAL FUNDS	127,852	0.00	326,352	0.00	453,277	0.00	453,277	0.00	453,277	0.00	453,277	0.00
PROGRAM-SPECIFIC	404,697	0.00	0	0.00	79,272	0.00	79,272	0.00	79,272	0.00	79,272	0.00
FEDERAL FUNDS	404,697	0.00	0	0.00	79,272	0.00	79,272	0.00	79,272	0.00	79,272	0.00
TOTAL	\$532,549	0.00	\$326,352	0.00	\$532,549	0.00	\$532,549	0.00	\$532,549	0.00	\$532,549	0.00
TOTAL - MONEY FOLLOWS THE PERSON GR	\$532,549	0.00	\$326,352	0.00	\$532,549	0.00	\$532,549	0.00	\$532,549	0.00	\$532,549	0.00

**DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Adult Medicaid Quality Grant
Section 11.XXX**

Budget Book Page 156

The Adult Medicaid Grant is a two year grant which ends December 2014. The Adult Medicaid Grant will help develop the capacity for MO HealthNet to expend the Healthcare Effectiveness Data and Information Set (HEDIS) measures to Fee-for-Service programs and expand information technology capabilities to better capture quality related data from claims data.

Legal Basis: Section 2701 of the Health Care and Education Reconciliation Act CFDA 93.609 Grant 1F1CMS3311127-01-00

Funding Sources: Federal

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.430												
ADULT MEDICAID QUALITY GRANT - 90529C												
CORE												
EXPENSE & EQUIPMENT	1,000,000	0.00	464,430	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,000,000	0.00	464,430	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,000,000	0.00	\$464,430	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - ADULT MEDICAID QUALITY GRANT	\$1,000,000	0.00	\$464,430	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division - Pharmacy
Section 11.435

Budget Book Page 178

This core funding provides pharmacy services for both managed care and fee-for-service populations.

Current Flexibility: Not more than ten percent (10%) flexibility is allowed between this subsection and sections 11.410, 11.455, 11.460, 11.470, 11.485, 11.490, 11.505, 11.510, 11.550, 11.555, and 11.600

Legal Basis: 208.152, 208.166, RSMo; Social Security Act Section 1902(a) (12), Federal Regulation 42 CFR 440.120

Funding Sources: General Revenue

Federal - Title XIX - Federal (0163)

Other - Health Initiatives Fund (0275), Life Sciences Research Trust Fund (0763), Pharmacy Rebates Fund (0114), Pharmacy Reimbursement Allowance Fund (0144), Premium Fund (0885), Surplus Revenue Fund (0497), Third Party Liability Collections Fund

CORE ADJUSTMENTS:

PHARMACY			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Reduction	2525	PHARMACY-0101	PD		(2,647,062)			(2,647,062)	(500,000) MTS; (2,147,062) FMAP adjustment
Reduction	3051	PHARMACY-0763	PD			(12,500,000)	(12,500,000)	(12,500,000)	Tobacco GR pickup
Reduction	3706	PHARMACY-0625	PD			(23,541,034)	(23,541,034)	(23,541,034)	Tobacco GR pickup
GOVERNOR CHANGES					(2,647,062)		(36,041,034)	(38,688,096)	
DRAFT HCS CHANGES									
Reduction	2525	PHARMACY-0101	PD		(15,708,872)			(15,708,872)	GR/SRF fund swap
DRAFT HCS CHANGES					(15,708,872)			(15,708,872)	
TOTAL CHANGES					(18,355,934)		(36,041,034)	(54,396,968)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.435												
PHARMACY - 90541C												
CORE												
EXPENSE & EQUIPMENT	207,578	0.00	64,773	0.00	207,578	0.00	207,578	0.00	207,578	0.00	207,578	0.00
GENERAL REVENUE	0	0.00	64,773	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	207,578	0.00	0	0.00	207,578	0.00	207,578	0.00	207,578	0.00	207,578	0.00
PROGRAM-SPECIFIC	1,141,142,795	0.00	1,062,042,707	0.00	1,179,004,542	0.00	1,179,004,542	0.00	1,140,316,446	0.00	1,124,607,574	0.00
GENERAL REVENUE	105,180,154	0.00	105,115,381	0.00	87,343,166	0.00	87,343,166	0.00	84,695,104	0.00	68,997,232	0.00
FEDERAL FUNDS	673,386,349	0.00	673,593,927	0.00	744,527,374	0.00	744,527,374	0.00	744,527,374	0.00	744,527,374	0.00
OTHER FUNDS	362,576,292	0.00	283,333,399	0.00	347,134,002	0.00	347,134,002	0.00	311,092,968	0.00	311,092,968	0.00
TOTAL	\$1,141,350,373	0.00	\$1,062,107,480	0.00	\$1,179,212,120	0.00	\$1,179,212,120	0.00	\$1,140,524,024	0.00	\$1,124,815,152	0.00

MHD FY17 Cost to Continue - 1886001												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	136,104,687	0.00	121,012,970	0.00	121,012,970	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	60,461,570	0.00	36,830,857	0.00	36,830,857	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	75,643,117	0.00	77,286,433	0.00	77,286,433	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,895,680	0.00	6,895,680	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$136,104,687	0.00	\$121,012,970	0.00	\$121,012,970	0.00

Corresponding FY17 NDI to an FY16 supplemental request. Reasons for shortfall include higher costs of drugs for the Pharmacy program, core reductions to all program lines, increased enrollment in the managed care program and an increase in MO HealthNet participants.

Pharmacy PMPM-Specialty - 1886002												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	134,712,403	0.00	134,712,403	0.00	134,712,403	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	49,408,468	0.00	49,536,445	0.00	49,536,445	0.00

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.435												
PHARMACY - 90541C												
Pharmacy PMPM-Specialty - 1886002												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	134,712,403	0.00	134,712,403	0.00	134,712,403	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	85,303,935	0.00	85,175,958	0.00	85,175,958	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$134,712,403	0.00	\$134,712,403	0.00	\$134,712,403	0.00

An increase is needed in the pharmacy program due to increased utilization and increased cost of specialty drugs. An estimated Specialty PMPM rate increase of 19.275% is expected in FY17. This is due to the higher proportion of persons with disabilities in Medicaid and the fact that there are very few generic options available for specialty drugs. Specialty drugs often target rare conditions, have limited availability and relatively high costs, require complicated regimens, and may involve unconventional manufacturing processes.

Pharmacy PMPM-Non-Specialty - 1886003												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	32,014,713	0.00	32,014,713	0.00	32,014,713	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,742,036	0.00	11,772,450	0.00	11,772,450	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	20,272,677	0.00	20,242,263	0.00	20,242,263	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$32,014,713	0.00	\$32,014,713	0.00	\$32,014,713	0.00

An increase is needed in the pharmacy program due to increased drug costs as well as increased usage of non-specialty drugs. An estimated non-specialty PMPM rate increase of 5.8% is expected for FY17.

ABLE Accounts - 1886039												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,524,239	0.00	4,524,239	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,095,174	0.00	1,099,472	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,854,884	0.00	2,850,555	0.00	0	0.00

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.435												
PHARMACY - 90541C												
ABLE Accounts - 1886039												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,524,239	0.00	4,524,239	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	564,181	0.00	564,181	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,524,239	0.00	\$4,524,239	0.00	\$0	0.00

SB 174 (2015) created the Missouri ABLE program, which allows individuals to save assets for qualified disability expenses. These accounts would not be subject to asset qualifications for government assistance programs. This item funds services for these newly Medicaid-eligible individuals.

Tobacco GR Pickup - 1886015												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	36,041,034	0.00	36,041,034	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	36,041,034	0.00	36,041,034	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$36,041,034	0.00	\$36,041,034	0.00

\$50 million tobacco settlement funds will not be received.

FMAP Adjustment - 1886023												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,147,062	0.00	2,147,062	0.00

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.435												
PHARMACY - 90541C												
FMAP Adjustment - 1886023												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,147,062	0.00	2,147,062	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,147,062	0.00	2,147,062	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,147,062	0.00	\$2,147,062	0.00

Due to a decrease in the blended FMAP rate, there will be a net cost shift from federal funds to GR. There are corresponding federal core reductions. There are also corresponding GR reductions and federal increases in order to realign the match rate within programs. The FY16 blended FMAP rate is 63.323% and the FY17 blended FMAP rate is 63.228%.

Surplus Revenue Fund Switch - 1886048												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16,108,872	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16,108,872	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$16,108,872	0.00

TOTAL - PHARMACY	\$1,141,350,373	0.00	\$1,062,107,480	0.00	\$1,179,212,120	0.00	\$1,486,568,162	0.00	\$1,470,976,445	0.00	\$1,466,852,206	0.00
------------------	-----------------	------	-----------------	------	-----------------	------	-----------------	------	-----------------	------	-----------------	------

This Page Intentionally Left Blank

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Pharmacy - Medicare Part D - Clawback
Section 11.435

Budget Book Page 192

Part of the Medicare Prescription Drug Act requires States to pay Medicare a portion of the cost of Part D drugs attributable to what would have been paid for by the State absent the Part D drug benefit.

The Medicare Prescription Drug Improvement and Modernization Act (MMA) of 2003 required that all individuals who are eligible for both Medicare and MO HealthNet receive their prescription drugs through the Medicare Part D program. This change resulted in a significant shift in benefits for elderly and disabled dual eligible participants because they receive their drugs through a prescription drug plan (PDP) rather than through the state's MO HealthNet Program.

The federal government refers to this payment as the "Phased-down State Contribution", whereas the states more appropriately refer to the payment as the "Clawback". This Clawback payment is, in effect, a funding source for the Medicare Part D program. In theory, it uses the General Revenue that the state would have paid for the MO HealthNet pharmacy benefit for funding the Part D program.

States are required to make a monthly payment to the federal government to, in effect, redirect the money the states would have spent on providing prescription drugs to participants in the MO HealthNet program. The Clawback consist of a monthly calculation based on the combination of (a) the state's per capita spending on prescription drugs in 2003, (b) the state's federal Medicaid match rate, (c) the number of dual eligibles residing in the state, and (d) a "phase-down percentage" of the state savings to be returned to the federal government beginning with 90% in 2006 and phasing down to 75% in 2015.

Current Flexibility: Not more than ten percent (10%) flexibility is allowed between this subsection and sections 11.410, 11.455, 11.460, 11.470, 11.485, 11.490, 11.505, 11.510, 11.550, 11.555, and 11.600

Legal Basis: Medicare Prescription Drug, Improvement, and Modernization Act of 2003

Funding Sources: General Revenue
Other - Surplus Revenue Fund (0497)

CORE ADJUSTMENTS:

PHARMACY-MED PART D-CLAWBACK	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DRAFT HCS CHANGES							
Reduction 7238 PHARMACY-MED D-CLAWBACK-0101	PD		(15,452,923)			(15,452,923)	GR/SRF fund swap
DRAFT HCS CHANGES			(15,452,923)			(15,452,923)	
TOTAL CHANGES			(15,452,923)			(15,452,923)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.435												
PHARMACY-MED PART D-CLAWBACK - 90543C												
CORE												
PROGRAM-SPECIFIC	183,129,526	0.00	183,129,526	0.00	177,600,212	0.00	177,600,212	0.00	177,600,212	0.00	162,147,289	0.00
GENERAL REVENUE	183,129,526	0.00	183,129,526	0.00	177,600,212	0.00	177,600,212	0.00	177,600,212	0.00	162,147,289	0.00
TOTAL	\$183,129,526	0.00	\$183,129,526	0.00	\$177,600,212	0.00	\$177,600,212	0.00	\$177,600,212	0.00	\$162,147,289	0.00
Core Reallocation--To align appropriations and FTE with estimated expenditures.												

MHD FY17 Cost to Continue - 1886001

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	15,557,082	0.00	15,345,257	0.00	15,345,257	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	15,557,082	0.00	15,345,257	0.00	15,345,257	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,557,082	0.00	\$15,345,257	0.00	\$15,345,257	0.00

Corresponding FY17 NDI to an FY16 supplemental request. Reasons for shortfall include higher costs of drugs for the Pharmacy program, core reductions to all program lines, increased enrollment in the managed care program and an increase in MO HealthNet participants.

Clawback Increase - 1886012

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	18,073,510	0.00	18,073,510	0.00	18,073,510	0.00
------------------	---	------	---	------	---	------	------------	------	------------	------	------------	------

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.435												
PHARMACY-MED PART D-CLAWBACK - 90543C												
Clawback Increase - 1886012												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	18,073,510	0.00	18,073,510	0.00	18,073,510	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,073,510	0.00	18,073,510	0.00	18,073,510	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,073,510	0.00	\$18,073,510	0.00	\$18,073,510	0.00

Funding needed for an estimated 4% rate increase beginning in January 2017. The Medicare Prescription Drugs Act requires states to pay Medicare a portion of the cost of Part D drugs attributed to what would have been paid for by the state without the Part D drug benefit. The Clawback rate is set by CMS in January of each year. This 4% increase represents an increase for January through April 2017. The Clawback payment is made to the federal government once per month.

Surplus Revenue Fund Switch - 1886048												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,452,923	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,452,923	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,452,923	0.00

TOTAL - PHARMACY-MED PART D-CLAWBAC	\$183,129,526	0.00	\$183,129,526	0.00	\$177,600,212	0.00	\$211,230,804	0.00	\$211,018,979	0.00	\$211,018,979	0.00
-------------------------------------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------

This Page Intentionally Left Blank

**DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division - Missouri Rx Plan
Section 11.435**

Budget Book Page 206

The Missouri Rx Plan provides certain pharmaceutical benefits to certain low-income elderly and disabled residents of the state, facilitates coordination of benefits between the Missouri Rx plan and the federal Medicare Part D drug benefit program.

SB 539 (2005) established the MO Rx Plan. The purpose of this program is to coordinate pharmaceutical benefits between the MO Rx plan and the Federal Medicare Part D drug program for Medicare/Medicaid full dual eligibles, partial duals and other elderly and disable Missourians below 200% of the Federal Poverty Level. The MO Rx Plan pays 50% of members' out of pocket costs remaining after their Medicare Prescription Drug Plan pays. MO Rx pays for 50% of the deductible, 50% of the co-pays before the coverage gap, 50% of the coverage gap and 50% of the co-pays catastrophic coverage.

The program will sunset on August 28, 2014, legislation must be enacted before that time to continue the program.

Current Flexibility: Not more than ten percent (10%) flexibility is allowed between this subsection and sections 11.410, 11.455, 11.460, 11.470, 11.485, 11.490, 11.505, 11.510, 11.550, 11.555, and 11.600

Legal Basis: 208.780-208.798 RSMo; Medicare Prescription Drug, Improvement, and Modernization Act of 2003, PL 108-173

Funding Sources: General Revenue
Other - Missouri Rx Plan Fund (0779), Surplus Revenue Fund (0497)

CORE ADJUSTMENTS:

MISSOURI RX PLAN	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES							
Reduction 1024 MISSOURI RX PLAN-0779	PD				(2,327,099)	(2,327,099)	GR pickup
DEPARTMENT CHANGES					(2,327,099)	(2,327,099)	
DRAFT HCS CHANGES							
Reduction 4235 MISSOURI RX PLAN E&E-0101	PD		(1,415,604)			(1,415,604)	GR/SRF fund swap
DRAFT HCS CHANGES			(1,415,604)			(1,415,604)	
TOTAL CHANGES			(1,415,604)		(2,327,099)	(3,742,703)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.435												
MISSOURI RX PLAN - 90538C												
CORE												
PROGRAM-SPECIFIC	23,753,091	0.00	22,127,661	0.00	23,986,247	0.00	21,659,148	0.00	21,659,148	0.00	20,243,544	0.00
GENERAL REVENUE	6,370,046	0.00	6,370,046	0.00	17,003,822	0.00	17,003,822	0.00	17,003,822	0.00	15,588,218	0.00
OTHER FUNDS	17,383,045	0.00	15,757,615	0.00	6,982,425	0.00	4,655,326	0.00	4,655,326	0.00	4,655,326	0.00
TOTAL	\$23,753,091	0.00	\$22,127,661	0.00	\$23,986,247	0.00	\$21,659,148	0.00	\$21,659,148	0.00	\$20,243,544	0.00
Core Reallocation--To align appropriations and FTE with estimated expenditures.												

MO Rx GR Pickup - 1886005												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,327,099	0.00	2,327,099	0.00	2,327,099	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,327,099	0.00	2,327,099	0.00	2,327,099	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,327,099	0.00	\$2,327,099	0.00	\$2,327,099	0.00
Funding requested to replace insufficient revenue to the MO Rx Program Fund. The MO Rx program is a pharmaceutical assistance program that coordinates benefits between the MO Rx plan and Medicare Part D program for dual eligibles. This program is subject to appropriations and funded with GR and MO Rx Fund.												

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.435												
MISSOURI RX PLAN - 90538C												
Surplus Revenue Fund Switch - 1886048												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,415,604	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,415,604	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,415,604	0.00
TOTAL - MISSOURI RX PLAN	\$23,753,091	0.00	\$22,127,661	0.00	\$23,986,247	0.00	\$23,986,247	0.00	\$23,986,247	0.00	\$23,986,247	0.00

This Page Intentionally Left Blank

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division - Pharmacy Federal Reimbursement Allowance (PFRA) Payments
Section 11.440

Budget Book Page 220

This core funds payments for pharmacy services for Title XIX participants. Funds from this core are used to provide enhanced dispensing fee payment rates using the Pharmacy Federal Reimbursement Allowance under the Title XIX of the Social Security Act as General Revenue equivalent. Pharmacies are assessed a provider tax for the privilege of doing business in the state. The assessment is a general revenue equivalent, and when used to make valid Medicaid payments, earns federal dollars. These earnings fund this PFRA program appropriation and the Pharmacy appropriation.

Legal Basis: Federal Law: Social Security Act Section 1903(w)
Federal Regulation: 42 CFR 433 Subpart B
Section 338.500, RSMo.

Funding Sources: Other - Pharmacy Reimbursement Allowance Fund (0144)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.440												
PHARMACY FRA - 90542C												
CORE												
PROGRAM-SPECIFIC	108,308,926	0.00	91,056,955	0.00	108,308,926	0.00	108,308,926	0.00	108,308,926	0.00	108,308,926	0.00
OTHER FUNDS	108,308,926	0.00	91,056,955	0.00	108,308,926	0.00	108,308,926	0.00	108,308,926	0.00	108,308,926	0.00
TOTAL	\$108,308,926	0.00	\$91,056,955	0.00	\$108,308,926	0.00	\$108,308,926	0.00	\$108,308,926	0.00	\$108,308,926	0.00
TOTAL - PHARMACY FRA	\$108,308,926	0.00	\$91,056,955	0.00	\$108,308,926	0.00	\$108,308,926	0.00	\$108,308,926	0.00	\$108,308,926	0.00

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – GR Pharmacy FRA Transfer and Pharmacy FRA Transfer
Sections 11.445 & 11.450

Budget Book Page 578

Federal Medicaid regulation requires states to establish they have sufficient state dollars available in order to draw down federal dollars. These transfer sections allow funding to be transferred between General Revenue and the Pharmacy Reimbursement Allowance Fund.

Funding Sources: General Revenue
Other - Pharmacy Reimbursement Allowance Fund (0144)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.445												
GR PHARMACY FRA TRANSFER - 90535C												
CORE												
FUND TRANSFERS	35,764,609	0.00	32,899,563	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00
GENERAL REVENUE	35,764,609	0.00	32,899,563	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00
TOTAL	\$35,764,609	0.00	\$32,899,563	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00
TOTAL - GR PHARMACY FRA TRANSFER	\$35,764,609	0.00	\$32,899,563	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.450												
PHARMACY FRA TRANSFER - 90537C												
CORE												
FUND TRANSFERS	35,764,609	0.00	32,899,563	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00
OTHER FUNDS	35,764,609	0.00	32,899,563	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00
TOTAL	\$35,764,609	0.00	\$32,899,563	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00
TOTAL - PHARMACY FRA TRANSFER	\$35,764,609	0.00	\$32,899,563	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00

This Page Intentionally Left Blank

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division - Physicians
Section 11.455

Budget Book Page 228

Payment for services provided to MO HealthNet recipients for physicians, psychologists, clinics, lab & x-ray, nurse midwife, podiatry, certified registered nurse anesthetist, anesthesiologist assistant, independent diagnostic testing facility, rural health clinic, nurse practitioner and federally qualified health centers.

Current Flexibility: Not more than ten percent (10%) flexibility is allowed between this subsection and sections 11.410, 11.435, 11.460, 11.470, 11.485, 11.490, 11.505, 11.510, 11.550, 11.555, and 11.600

Legal Basis: 208.153, 208.166, RSMo.
Social Security Act Sections 1905(a) (2), (3), (5), (6), (9), (17), (21) 1905(r) and 1915(d)
Federal Regulations 42 CFR 440.210, 440.500, 412.113(c) and 441 Subpart B

Funding Sources: General Revenue
Federal - Title XIX - Federal (0163)
Other - Health Initiatives Fund (0275), Healthy Families Trust Fund (0625), Pharmacy Reimbursement Allowance Fund (0144), Surplus Revenue Fund (0497)

CORE ADJUSTMENTS:

PHYSICIAN RELATED PROF			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	8196	PHYSICIAN RELATED PROF-0101	PD		650,000			650,000	400k asthma serv.; 250k foster children health homes
Reallocation	8197	PHYSICIAN RELATED PROF-0163	PD			4,050,000		4,050,000	3.6M asthma serv.; 450k foster children health homes
					DEPARTMENT CHANGES				
						650,000	4,050,000	4,700,000	
GOVERNOR CHANGES									
Reallocation	8196	PHYSICIAN RELATED PROF-0101	PD		(250,000)			(250,000)	foster children health homes
Reallocation	8197	PHYSICIAN RELATED PROF-0163	PD			(450,000)		(450,000)	foster children health homes
Reduction	8196	PHYSICIAN RELATED PROF-0101	PD		(6,188,438)			(6,188,438)	
Reduction	9879	PHYSICIAN PROVIDER RATE-0470	PD				(1,484,349)	(1,484,349)	
Reduction	9880	PHYSICIAN PROVIDER RATE-0163	PD			(2,562,404)		(2,562,404)	
Reduction	9881	PRIM CARE PROVIDER RATE-0470	PD				(4,000,000)	(4,000,000)	
Reduction	9882	PRIM CARE PROVIDER RATE-0163	PD			(6,906,017)		(6,906,017)	
					GOVERNOR CHANGES				
						(6,438,438)	(9,918,421)	(5,484,349)	(21,841,208)
DRAFT HCS CHANGES									
Reduction	8196	PHYSICIAN RELATED PROF-0101	PD		(10,476,920)			(10,476,920)	GR/SRF fund swap
					DRAFT HCS CHANGES				
						(10,476,920)		(10,476,920)	
					TOTAL CHANGES				
						(16,265,358)	(5,868,421)	(5,484,349)	(27,618,128)

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.455												
PHYSICIAN RELATED PROF - 90544C												
CORE												
EXPENSE & EQUIPMENT	5,500,000	0.00	3,373,364	0.00	3,620,737	0.00	3,620,737	0.00	3,620,737	0.00	3,620,737	0.00
GENERAL REVENUE	2,700,000	0.00	1,612,067	0.00	1,705,342	0.00	1,705,342	0.00	1,705,342	0.00	1,705,342	0.00
FEDERAL FUNDS	2,600,000	0.00	1,587,402	0.00	1,915,395	0.00	1,915,395	0.00	1,915,395	0.00	1,915,395	0.00
OTHER FUNDS	0	0.00	173,895	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	672,819,976	0.00	671,210,609	0.00	350,740,444	0.00	355,440,444	0.00	333,599,236	0.00	323,122,316	0.00
GENERAL REVENUE	199,913,324	0.00	201,001,257	0.00	84,113,271	0.00	84,763,271	0.00	78,324,833	0.00	67,847,913	0.00
FEDERAL FUNDS	456,926,537	0.00	456,457,944	0.00	247,679,866	0.00	251,929,866	0.00	242,011,445	0.00	242,011,445	0.00
OTHER FUNDS	13,978,115	0.00	13,751,408	0.00	18,747,307	0.00	18,747,307	0.00	13,262,958	0.00	13,262,958	0.00
TOTAL	\$678,319,976	0.00	\$674,583,973	0.00	\$354,361,181	0.00	\$359,061,181	0.00	\$337,219,973	0.00	\$326,743,053	0.00

Tax Amnesty Fund Replacement - 0000016

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	21,544,356	0.00	21,544,356	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	7,911,412	0.00	7,911,412	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	13,632,944	0.00	13,632,944	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$21,544,356	0.00	\$21,544,356	0.00

To replace appropriations from the Tax Amnesty Fund from FY16.

MHD FY17 Cost to Continue - 1886001

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	35,647,537	0.00	52,629,112	0.00	52,629,112	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	27,850,288	0.00	51,761,092	0.00	51,761,092	0.00

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.455												
PHYSICIAN RELATED PROF - 90544C												
MHD FY17 Cost to Continue - 1886001												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	35,647,537	0.00	52,629,112	0.00	52,629,112	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	7,797,249	0.00	868,020	0.00	868,020	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$35,647,537	0.00	\$52,629,112	0.00	\$52,629,112	0.00

Corresponding FY17 NDJ to an FY16 supplemental request. Reasons for shortfall include higher costs of drugs for the Pharmacy program, core reductions to all program lines, increased enrollment in the managed care program and an increase in MO HealthNet participants.

ABLE Accounts - 1886039												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,605,584	0.00	2,605,584	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	630,729	0.00	633,203	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,649,833	0.00	1,647,459	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	324,922	0.00	324,922	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,605,584	0.00	\$2,605,584	0.00	\$0	0.00

SB 174 (2015) created the Missouri ABLE program, which allows individuals to save assets for qualified disability expenses. These accounts would not be subject to asset qualifications for government assistance programs. This item funds services for these newly Medicaid-eligible individuals.

ABA for Children with Autism - 1886013												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	12,069,292	0.00	12,069,292	0.00	12,069,292	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,426,654	0.00	4,438,120	0.00	4,438,120	0.00

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.455												
PHYSICIAN RELATED PROF - 90544C												
ABA for Children with Autism - 1886013												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	12,069,292	0.00	12,069,292	0.00	12,069,292	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	7,642,638	0.00	7,631,172	0.00	7,631,172	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,069,292	0.00	\$12,069,292	0.00	\$12,069,292	0.00

Funding for Applied Behavioral Analysis (ABA) services for children with Autism. CMS required states to provide medically-necessary services effective 7/7/14. This provides medically-necessary services for the treatment of Autism Spectrum Disorder according to guidance issued by CMS for children aged 0-21 enrolled in EPSDT.

FMAP Adjustment - 1886023

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	3,276,222	0.00	3,276,222	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,276,222	0.00	3,276,222	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,276,222	0.00	\$3,276,222	0.00

Due to a decrease in the blended FMAP rate, there will be a net cost shift from federal funds to GR. There are corresponding federal core reductions. There are also corresponding GR reductions and federal increases in order to realign the match rate within programs. The FY16 blended FMAP rate is 63.323% and the FY17 blended FMAP rate is 63.228%.

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.455												
PHYSICIAN RELATED PROF - 90544C												
Surplus Revenue Fund Switch - 1886048												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,476,920	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,476,920	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,476,920	0.00
TOTAL - PHYSICIAN RELATED PROF	\$678,319,976	0.00	\$674,583,973	0.00	\$354,361,181	0.00	\$409,383,594	0.00	\$429,344,539	0.00	\$426,738,955	0.00

This Page Intentionally Left Blank

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Medical and Behavioral Health Home for Kids in Foster Care
Section 11.XXX

Budget Book Page 461

The purpose of the appropriation is for funding a medical and behavioral health home pilot project for children in Foster Care in St. Louis City.

Funding Sources: General Revenue
Federal

CORE ADJUSTMENTS:

FOSTER KIDS HEALTH HOME			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	8985	FOSTER KIDS HEALTH HOME-0101	PD		(250,000)			(250,000)	
Reallocation	8986	FOSTER KIDS HEALTH HOME-0163	PD			(450,000)		(450,000)	
					(250,000)	(450,000)		(700,000)	
GOVERNOR CHANGES									
Reallocation	8985	FOSTER KIDS HEALTH HOME-0101	PD		250,000			250,000	
Reallocation	8986	FOSTER KIDS HEALTH HOME-0163	PD			450,000		450,000	
Reduction	8985	FOSTER KIDS HEALTH HOME-0101	PD		(250,000)			(250,000)	
Reduction	8986	FOSTER KIDS HEALTH HOME-0163	PD			(450,000)		(450,000)	
					0	0		0	
					(250,000)	(450,000)		(700,000)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.455												
FOSTER KIDS HEALTH HOME - 90575C												
CORE												
PROGRAM-SPECIFIC	2,500,000	0.00	0	0.00	700,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	250,000	0.00	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	2,250,000	0.00	0	0.00	450,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,500,000	0.00	\$0	0.00	\$700,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - FOSTER KIDS HEALTH HOME	\$2,500,000	0.00	\$0	0.00	\$700,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Asthma Services
Section 11.XXX

Budget Book Page 468

Funding for asthma educational services and environmental home assessments.

Funding Sources: General Revenue
Federal

CORE ADJUSTMENTS:

ASTHMA SERVICES		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES								
Reallocation 8987	ASTHMA SERVICES-0101	PD		(400,000)			(400,000)	
Reallocation 8988	ASTHMA SERVICES-0163	PD			(3,600,000)		(3,600,000)	
	DEPARTMENT CHANGES			(400,000)	(3,600,000)		(4,000,000)	
	TOTAL CHANGES			(400,000)	(3,600,000)		(4,000,000)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.455												
ASTHMA SERVICES - 90576C												
CORE												
PROGRAM-SPECIFIC	5,240,330	0.00	0	0.00	4,000,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	524,033	0.00	0	0.00	400,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	4,716,297	0.00	0	0.00	3,600,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$5,240,330	0.00	\$0	0.00	\$4,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Core Reallocations-To align appropriations & FTE with estimated expenditures.

TOTAL - ASTHMA SERVICES	\$5,240,330	0.00	\$0	0.00	\$4,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
-------------------------	-------------	------	-----	------	-------------	------	-----	------	-----	------	-----	------

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Primary Care Practice Pilot
Section 11.XXX

Budget Book Page 256

The Primary Care Practice Pilot program is designed to teach primary care practices how to provide coordination of care.

Funding Sources: General Revenue
Federal

CORE ADJUSTMENTS:

PRIMARY CARE PRACTICE PILOT				BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES										
Reduction	9397	PRIM CARE PRACTICE PILOT-0101	PD			(100,000)			(100,000)	
Reduction	9399	PRIM CARE PRACTICE PILOT-0163	PD				(300,000)		(300,000)	
		DEPARTMENT CHANGES				(100,000)	(300,000)		(400,000)	
		TOTAL CHANGES				(100,000)	(300,000)		(400,000)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.456												
PRIMARY CARE PRACTICE PILOT - 90851C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	400,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	300,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$400,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Core Reallocation--To align appropriations and FTE with estimated expenditures.												

TOTAL - PRIMARY CARE PRACTICE PILOT	\$0	0.00	\$0	0.00	\$400,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
-------------------------------------	-----	------	-----	------	-----------	------	-----	------	-----	------	-----	------

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Dental
Section 11.460

Budget Book Page 264

Provides payment for dental services for fee-for-service MO HealthNet recipients eligible for dental services. Funding provides dental services for children, pregnant women, the blind and nursing facility residents.

Current Flexibility: Not more than ten percent (10%) flexibility is allowed between this subsection and sections 11.410, 11.435, 11.455, 11.470, 11.485, 11.490, 11.505, 11.510, 11.550, 11.555, and 11.600

Legal Basis: 208.152, 208.166, RSMo.
Social Security Act Section 1905(a) (10)
Federal Regulation 42 CFR 440.100

Funding Sources: General Revenue
Federal - Title XIX - Federal (0163)
Other - Health Initiatives Fund (0275);
Healthy Families Trust Fund (0625)

CORE ADJUSTMENTS:

DENTAL			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Reduction	8198	DENTAL-0101	PD		(152,015)			(152,015)	FMAP adjustment
Reduction	8709	RURAL HLTH CLINIC DENTAL-0101	PD		(500,000)			(500,000)	dental pilot
Reduction	8710	RURAL HLTH CLINIC DENTAL-0163	PD			(750,000)		(750,000)	dental pilot
Reduction	9883	DENTAL PROVIDER RATE-0470	PD				(95,107)	(95,107)	
Reduction	9884	DENTAL PROVIDER RATE-0163	PD			(164,181)		(164,181)	
Reduction	9885	DENTAL BENEFITS PROV RATE-0470	PD				(3,237,422)	(3,237,422)	
Reduction	9886	DENTAL BENEFITS PROV RATE-0163	PD			(5,589,422)		(5,589,422)	
		GOVERNOR CHANGES			(652,015)	(6,503,603)	(3,332,529)	(10,488,147)	
		TOTAL CHANGES			(652,015)	(6,503,603)	(3,332,529)	(10,488,147)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.460												
DENTAL - 90546C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	4,966	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	4,966	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	66,100,009	0.00	15,457,514	0.00	13,726,783	0.00	13,726,783	0.00	3,238,636	0.00	3,238,636	0.00
GENERAL REVENUE	23,396,947	0.00	5,091,981	0.00	837,204	0.00	837,204	0.00	185,189	0.00	185,189	0.00
FEDERAL FUNDS	41,783,127	0.00	9,447,733	0.00	8,637,115	0.00	8,637,115	0.00	2,133,512	0.00	2,133,512	0.00
OTHER FUNDS	919,935	0.00	917,800	0.00	4,252,464	0.00	4,252,464	0.00	919,935	0.00	919,935	0.00
TOTAL	\$66,100,009	0.00	\$15,462,480	0.00	\$13,726,783	0.00	\$13,726,783	0.00	\$3,238,636	0.00	\$3,238,636	0.00

Tax Amnesty Fund Replacement - 0000016												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	9,709,143	0.00	9,709,143	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,570,246	0.00	3,570,246	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,138,897	0.00	6,138,897	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,709,143	0.00	\$9,709,143	0.00

To replace appropriations from the Tax Amnesty Fund from FY16.

MHD FY17 Cost to Continue - 1886001												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	252,718	0.00	1,672,381	0.00	1,672,381	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	591,477	0.00	591,477	0.00

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.460												
DENTAL - 90546C												
MHD FY17 Cost to Continue - 1886001												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	252,718	0.00	1,672,381	0.00	1,672,381	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	252,718	0.00	1,080,904	0.00	1,080,904	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$252,718	0.00	\$1,672,381	0.00	\$1,672,381	0.00

Corresponding FY17 NDI to an FY16 supplemental request. Reasons for shortfall include higher costs of drugs for the Pharmacy program, core reductions to all program lines, increased enrollment in the managed care program and an increase in MO HealthNet participants.

ABLE Accounts - 1886039

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	11,454	0.00	11,454	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,773	0.00	2,784	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	7,253	0.00	7,242	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,428	0.00	1,428	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,454	0.00	\$11,454	0.00	\$0	0.00

SB 174 (2015) created the Missouri ABLE program, which allows individuals to save assets for qualified disability expenses. These accounts would not be subject to asset qualifications for government assistance programs. This item funds services for these newly Medicaid-eligible individuals.

FMAP Adjustment - 1886023

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	152,015	0.00	152,015	0.00
------------------	---	------	---	------	---	------	---	------	---------	------	---------	------

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.460												
DENTAL - 90546C												
FMAP Adjustment - 1886023												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	152,015	0.00	152,015	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	152,015	0.00	152,015	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$152,015	0.00	\$152,015	0.00

Due to a decrease in the blended FMAP rate, there will be a net cost shift from federal funds to GR. There are corresponding federal core reductions. There are also corresponding GR reductions and federal increases in order to realign the match rate within programs. The FY16 blended FMAP rate is 63.323% and the FY17 blended FMAP rate is 63.228%.

TOTAL - DENTAL	\$66,100,009	0.00	\$15,462,480	0.00	\$13,726,783	0.00	\$13,990,955	0.00	\$14,783,629	0.00	\$14,772,175	0.00
----------------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Premium Payments
Section 11.465

Budget Book Page 275

This program pays for health insurance premiums for eligible recipients. Payments include premiums for Medicare Part A, Medicare Part B and group health insurance premiums provided under the Health Insurance Premium Payment (HIPP) program. Payment of these premiums transfers medical costs from Medicaid to Medicare and other payers.

Current Flexibility: Not more than ten percent (10%) flexibility is allowed between this subsection and sections 11.410, 11.435, 11.455, 11.460, 11.470, 11.485, 11.490, 11.505, 11.510, 11.550, 11.555, and 11.600

Legal Basis: 208.153, RSMo.
 Social Security Act Section 1905(p) (1), 1902(a) (10) and 1906
 Federal Regulation 42 CFR 406.26 and 431.625

Funding Sources: General Revenue
 Federal - Title XIX - Federal (0163)
 Other - Surplus Revenue Fund (0497)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
PREMIUM PAYMENTS									
GOVERNOR CHANGES									
Reduction	8200	PREMIUM PAYMENTS-0101	PD		(861,154)			(861,154)	
		GOVERNOR CHANGES			(861,154)			(861,154)	
DRAFT HCS CHANGES									
Reduction	8200	PREMIUM PAYMENTS-0101	PD		(5,953,533)			(5,953,533)	GR/SRF fund swap
		DRAFT HCS CHANGES			(5,953,533)			(5,953,533)	
		TOTAL CHANGES			(6,814,687)			(6,814,687)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.465												
PREMIUM PAYMENTS - 90547C												
CORE												
PROGRAM-SPECIFIC	200,219,496	0.00	194,572,404	0.00	193,807,879	0.00	193,807,879	0.00	192,946,725	0.00	186,993,192	0.00
GENERAL REVENUE	70,814,205	0.00	70,214,205	0.00	65,720,861	0.00	65,720,861	0.00	64,859,707	0.00	58,906,174	0.00
FEDERAL FUNDS	129,405,291	0.00	124,358,199	0.00	128,087,018	0.00	128,087,018	0.00	128,087,018	0.00	128,087,018	0.00
TOTAL	\$200,219,496	0.00	\$194,572,404	0.00	\$193,807,879	0.00	\$193,807,879	0.00	\$192,946,725	0.00	\$186,993,192	0.00

MHD FY17 Cost to Continue - 1886001												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	19,680,657	0.00	27,018,259	0.00	27,018,259	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,598,374	0.00	9,476,755	0.00	9,476,755	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	13,082,283	0.00	17,541,504	0.00	17,541,504	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$19,680,657	0.00	\$27,018,259	0.00	\$27,018,259	0.00

Corresponding FY17 NDI to an FY16 supplemental request. Reasons for shortfall include higher costs of drugs for the Pharmacy program, core reductions to all program lines, increased enrollment in the managed care program and an increase in MO HealthNet participants.

Premium Increase - 1886006												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	9,456,780	0.00	20,619,093	0.00	20,619,093	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,186,563	0.00	6,962,621	0.00	6,962,621	0.00

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.465												
PREMIUM PAYMENTS - 90547C												
Premium Increase - 1886006												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	9,456,780	0.00	20,619,093	0.00	20,619,093	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	6,260,217	0.00	13,656,472	0.00	13,656,472	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,456,780	0.00	\$20,619,093	0.00	\$20,619,093	0.00

The Medicare Buy-In program allows states to enroll certain groups of eligible individuals in the Medicare Part A (hospital insurance) and Part B (medical insurance) programs and pay their premiums. This allows the state to realize cost savings through Medicare paying the majority of medical costs before Medicaid reimburses for the services. This request funds anticipated Part A and Part B premium increases.

FMAP Adjustment - 1886023												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	861,154	0.00	861,154	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	861,154	0.00	861,154	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$861,154	0.00	\$861,154	0.00

Due to a decrease in the blended FMAP rate, there will be a net cost shift from federal funds to GR. There are corresponding federal core reductions. There are also corresponding GR reductions and federal increases in order to realign the match rate within programs. The FY16 blended FMAP rate is 63.323% and the FY17 blended FMAP rate is 63.228%.

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.465												
PREMIUM PAYMENTS - 90547C												
Surplus Revenue Fund Switch - 1886048												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,953,533	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,953,533	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,953,533	0.00
TOTAL - PREMIUM PAYMENTS	\$200,219,496	0.00	\$194,572,404	0.00	\$193,807,879	0.00	\$222,945,316	0.00	\$241,445,231	0.00	\$241,445,231	0.00

**DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Nursing Facilities
Section 11.470**

Budget Book Page 293

Provides payment for long term nursing care for MO HealthNet recipients.

Current Flexibility: Not more than ten percent (10%) flexibility is allowed between this subsection and sections 11.410, 11.435, 11.455, 11.460, 11.465, 11.485, 11.490, 11.505, 11.510, 11.550, 11.555, and 11.600

Legal Basis: 208.152, 208.153, RSMo.
Social Security Act Section 1905(a) (4)
42 CFR 440.40 and 440.210

Funding Sources: General Revenue
Federal - Title XIX - Federal (0163)
Other – Healthy Families Trust Fund (0625), Nursing Facility Reimbursement Allowance Fund (0196), Surplus Revenue Fund (0497), Third Party Liability Collections Fund (0120), Uncompensated Care Fund (0108)

CORE ADJUSTMENTS:

NURSING FACILITIES			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Reduction	6473	NURSING FACILITIES-0163	PD			(1,533,692)		(1,533,692)	FMAP adjustment
Reduction	9887	NURSING HOMES PROV RATE-0470	PD				(6,746,884)	(6,746,884)	one-time funding for FY 16 rate increase
Reduction	9888	NURSING HOMES PROV RATE-0163	PD			(11,647,020)		(11,647,020)	
		GOVERNOR CHANGES				(13,180,712)	(6,746,884)	(19,927,596)	
DRAFT HCS CHANGES									
Reduction	6472	NURSING FACILITIES-0101	PD		(11,196,182)			(11,196,182)	fund swap with surplus revenue fund
		DRAFT HCS CHANGES			(11,196,182)			(11,196,182)	
		TOTAL CHANGES			(11,196,182)	(13,180,712)	(6,746,884)	(31,123,778)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.470												
NURSING FACILITIES - 90549C												
CORE												
PROGRAM-SPECIFIC	559,605,747	0.00	559,605,747	0.00	611,932,979	0.00	611,932,979	0.00	592,005,383	0.00	580,809,201	0.00
GENERAL REVENUE	136,285,830	0.00	136,285,830	0.00	142,097,015	0.00	142,097,015	0.00	142,097,015	0.00	130,900,833	0.00
FEDERAL FUNDS	353,057,729	0.00	353,057,729	0.00	388,426,892	0.00	388,426,892	0.00	375,246,180	0.00	375,246,180	0.00
OTHER FUNDS	70,262,188	0.00	70,262,188	0.00	81,409,072	0.00	81,409,072	0.00	74,662,188	0.00	74,662,188	0.00
TOTAL	\$559,605,747	0.00	\$559,605,747	0.00	\$611,932,979	0.00	\$611,932,979	0.00	\$592,005,383	0.00	\$580,809,201	0.00

Tax Amnesty Fund Replacement - 0000016

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	25,181,962	0.00	25,181,962	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	9,259,911	0.00	9,259,911	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	15,922,051	0.00	15,922,051	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$25,181,962	0.00	\$25,181,962	0.00

To replace appropriations from the Tax Amnesty Fund from FY16.

FMAP Adjustment - 1886023

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,533,692	0.00	1,533,692	0.00
------------------	---	------	---	------	---	------	---	------	-----------	------	-----------	------

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.470												
NURSING FACILITIES - 90549C												
FMAP Adjustment - 1886023												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,533,692	0.00	1,533,692	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,533,692	0.00	1,533,692	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,533,692	0.00	\$1,533,692	0.00

Due to a decrease in the blended FMAP rate, there will be a net cost shift from federal funds to GR. There are corresponding federal core reductions. There are also corresponding GR reductions and federal increases in order to realign the match rate within programs. The FY16 blended FMAP rate is 63.323% and the FY17 blended FMAP rate is 63.228%.

Nursing Facilities Rate 1% Inc - 1886044												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,590,982	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,629,956	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,961,026	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,590,982	0.00

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.470												
NURSING FACILITIES - 90549C												
Surplus Revenue Fund Switch - 1886048												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,196,182	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,196,182	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,196,182	0.00
TOTAL - NURSING FACILITIES	\$559,605,747	0.00	\$559,605,747	0.00	\$611,932,979	0.00	\$611,932,979	0.00	\$618,721,037	0.00	\$631,312,019	0.00

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Home Health
Section 11.470

Budget Book Page 307

This program helps MO HealthNet participants remain in their homes instead of seeking institutional care. Home Health services provide primarily medically oriented treatment or supervision on an intermittent basis to homebound individuals with an acute illness which can be therapeutically managed at home.

Current Flexibility: Not more than ten percent (10%) flexibility is allowed between this subsection and sections 11.410, 11.435, 11.455, 11.460, 11.465, 11.485, 11.490, 11.505, 11.510, 11.550, 11.555, and 11.600

Legal Basis: 208.152, 208.168, RSMo.
 Social Security Act Section 1905(a) (24), 1905(a) (7) and 1915(c)
 42 CFR 440.170(f), 440.210, 440.130 and 440.180

Funding Sources: General Revenue
 Federal - Title XIX - Federal (0163)
 Other - Health Initiatives Fund (0275)

CORE ADJUSTMENTS:

HOME HEALTH			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Reduction	1798	HOME HEALTH-0163	PD			(6,823)		(6,823)	FMAP adjustment
Reduction	9889	HOME HEALTH PROVIDER RATE-0470	PD				(30,674)	(30,674)	one-time funding for FY 16 rate increase
Reduction	9890	HOME HEALTH PROVIDER RATE-0163	PD			(52,951)		(52,951)	
		GOVERNOR CHANGES				(59,774)	(30,674)	(90,448)	
		TOTAL CHANGES				(59,774)	(30,674)	(90,448)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.470												
HOME HEALTH - 90564C												
CORE												
PROGRAM-SPECIFIC	8,170,948	0.00	8,098,001	0.00	7,185,477	0.00	7,185,477	0.00	7,095,029	0.00	7,095,029	0.00
GENERAL REVENUE	2,863,153	0.00	2,863,153	0.00	2,445,442	0.00	2,445,442	0.00	2,445,442	0.00	2,445,442	0.00
FEDERAL FUNDS	5,148,490	0.00	5,148,490	0.00	4,550,056	0.00	4,550,056	0.00	4,490,282	0.00	4,490,282	0.00
OTHER FUNDS	159,305	0.00	86,358	0.00	189,979	0.00	189,979	0.00	159,305	0.00	158,305	0.00
TOTAL	\$8,170,948	0.00	\$8,098,001	0.00	\$7,185,477	0.00	\$7,185,477	0.00	\$7,095,029	0.00	\$7,095,029	0.00

Tax Amnesty Fund Replacement - 0000016

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	175,612	0.00	175,612	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	64,576	0.00	64,576	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	111,036	0.00	111,036	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$175,612	0.00	\$175,612	0.00

To replace appropriations from the Tax Amnesty Fund from FY16.

MHD FY17 Cost to Continue - 1886001

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	68,858	0.00	68,858	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	35,674	0.00	35,674	0.00

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.470												
HOME HEALTH - 90564C												
MHD FY17 Cost to Continue - 1886001												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	68,858	0.00	68,858	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	33,184	0.00	33,184	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$68,858	0.00	\$68,858	0.00

Corresponding FY17 ND1 to an FY16 supplemental request. Reasons for shortfall include higher costs of drugs for the Pharmacy program, core reductions to all program lines, increased enrollment in the managed care program and an increase in MO HealthNet participants.

ABLE Accounts - 1886039												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	12,637	0.00	12,637	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,059	0.00	3,071	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	8,002	0.00	7,990	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,576	0.00	1,576	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,637	0.00	\$12,637	0.00	\$0	0.00

SB 174 (2015) created the Missouri ABLE program, which allows individuals to save assets for qualified disability expenses. These accounts would not be subject to asset qualifications for government assistance programs. This item funds services for these newly Medicaid-eligible individuals.

FMAP Adjustment - 1886023												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	6,823	0.00	6,823	0.00

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.470												
HOME HEALTH - 90564C												
FMAP Adjustment - 1886023												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	6,823	0.00	6,823	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	6,823	0.00	6,823	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,823	0.00	\$6,823	0.00

Due to a decrease in the blended FMAP rate, there will be a net cost shift from federal funds to GR. There are corresponding federal core reductions. There are also corresponding GR reductions and federal increases in order to realign the match rate within programs. The FY16 blended FMAP rate is 63.323% and the FY17 blended FMAP rate is 63.228%.

TOTAL - HOME HEALTH	\$8,170,948	0.00	\$8,098,001	0.00	\$7,185,477	0.00	\$7,198,114	0.00	\$7,358,959	0.00	\$7,346,322	0.00
---------------------	-------------	------	-------------	------	-------------	------	-------------	------	-------------	------	-------------	------

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Programs for All-Inclusive Care for the Elderly (PACE)
Section 11.470

Budget Book Page 316

Provides funding for services provided through the PACE program. This program is designed to help a MO HealthNet recipient remain in their home instead of seeking institutional care. PACE combines adult day care settings, home care, interdisciplinary teams, transportation systems, and capitated payment systems so that providers can respond to the unique need of each frail, elderly individual served.

Current Flexibility: Not more than ten percent (10%) flexibility is allowed between this subsection and sections 11.410, 11.435, 11.455, 11.460, 11.465, 11.485, 11.490, 11.505, 11.510, 11.550, 11.555, and 11.600

Legal Basis: 208.152, 208.168, RSMo.
Social Security Act Section 1905(a) (24), 1905(a) (7) and 1915(c)
42 CFR 440.170(f), 440.210, 440.130 and 440.180

Funding Sources: General Revenue
Federal - Title XIX - Federal (0163)

CORE ADJUSTMENTS:

PACE			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Reduction	4422	PACE-0101	PD		(24,078)			(24,078)	FMAP adjustment
Reduction	9891	PACE PROVIDER RATE-0470	PD				(40,445)	(40,445)	one-time funding for FY 16 rate increase
Reduction	9892	PACE PROVIDER RATE-0163	PD			(69,819)		(69,819)	
Reduction	9898	KC PACE-0101	PD		(350,000)			(350,000)	
Reduction	9899	KC PACE-0163	PD			(604,276)		(604,276)	
GOVERNOR CHANGES					(374,078)	(674,095)	(40,445)	(1,088,618)	
TOTAL CHANGES					(374,078)	(674,095)	(40,445)	(1,088,618)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.470												
PACE - 90568C												
CORE												
PROGRAM-SPECIFIC	6,948,181	0.00	6,948,181	0.00	8,147,060	0.00	8,147,060	0.00	7,058,442	0.00	7,058,442	0.00
GENERAL REVENUE	2,531,934	0.00	2,531,934	0.00	2,979,470	0.00	2,979,470	0.00	2,605,392	0.00	2,605,392	0.00
FEDERAL FUNDS	4,416,247	0.00	4,416,247	0.00	5,127,145	0.00	5,127,145	0.00	4,453,050	0.00	4,453,050	0.00
OTHER FUNDS	0	0.00	0	0.00	40,445	0.00	40,445	0.00	0	0.00	0	0.00
TOTAL	\$6,948,181	0.00	\$6,948,181	0.00	\$8,147,060	0.00	\$8,147,060	0.00	\$7,058,442	0.00	\$7,058,442	0.00

Tax Amnesty Fund Replacement - 0000016

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	221,011	0.00	221,011	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	81,270	0.00	81,270	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	139,741	0.00	139,741	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$221,011	0.00	\$221,011	0.00

To replace appropriations from the Tax Amnesty Fund from FY16.

MHD FY17 Cost to Continue - 1886001

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	223,321	0.00	108,597	0.00	108,597	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	50,165	0.00	25,165	0.00	25,165	0.00

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.470												
PACE - 90568C												
MHD FY17 Cost to Continue - 1886001												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	223,321	0.00	108,597	0.00	108,597	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	173,155	0.00	83,432	0.00	83,432	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$223,321	0.00	\$108,597	0.00	\$108,597	0.00

Corresponding FY17 NDI to an FY16 supplemental request. Reasons for shortfall include higher costs of drugs for the Pharmacy program, core reductions to all program lines, increased enrollment in the managed care program and an increase in MO HealthNet participants.

FMAP Adjustment - 1886023												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	24,078	0.00	24,078	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	24,078	0.00	24,078	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$24,078	0.00	\$24,078	0.00

Due to a decrease in the blended FMAP rate, there will be a net cost shift from federal funds to GR. There are corresponding federal core reductions. There are also corresponding GR reductions and federal increases in order to realign the match rate within programs. The FY16 blended FMAP rate is 63.323% and the FY17 blended FMAP rate is 63.228%.

TOTAL - PACE	\$6,948,181	0.00	\$6,948,181	0.00	\$8,147,060	0.00	\$8,370,381	0.00	\$7,412,128	0.00	\$7,412,128	0.00
--------------	-------------	------	-------------	------	-------------	------	-------------	------	-------------	------	-------------	------

This Page Intentionally Left Blank

**DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – State Share UPL Transfer
Section 11.475**

Budget Book Page 578

Federal Medicaid regulation allows state and local governmental units to transfer to the Medicaid agency the non-federal share of Medicaid payments. The amounts transferred are used as the state match to earn federal participation. This funding maximizes eligible state resources for federal Medicaid funds, utilizing current state and local funding sources as match for services.

Legal Basis: 42 CFR 447.272

Funding Sources: Other – Long Term Support UPL Fund (0724)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.475												
LONG TERM SUPPORT UPL TRANSFER - 90545C												
CORE												
FUND TRANSFERS	10,990,982	0.00	0	0.00	10,990,982	0.00	10,990,982	0.00	10,990,982	0.00	10,990,982	0.00
OTHER FUNDS	10,990,982	0.00	0	0.00	10,990,982	0.00	10,990,982	0.00	10,990,982	0.00	10,990,982	0.00
TOTAL	\$10,990,982	0.00	\$0	0.00	\$10,990,982	0.00	\$10,990,982	0.00	\$10,990,982	0.00	\$10,990,982	0.00
TOTAL - LONG TERM SUPPORT UPL TRANSF	\$10,990,982	0.00	\$0	0.00	\$10,990,982	0.00	\$10,990,982	0.00	\$10,990,982	0.00	\$10,990,982	0.00

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Long Term Support Payments
Section 11.480

Budget Book Page 327

For the purpose of paying publicly funding long-term care services and support contracts and funding supplemental payments for care in nursing facilities or other long term care services under the nursing facility upper payment limit.

Establishing a partnership between privately owned long-term care facilities, and publicly operated long-term care related services allows Missouri to generate new federal revenue by having private nursing homes assume financial responsibility for publicly funded long term care services and supports. This appropriation allows for an offset of general revenue, increase reimbursement to providers of long term care and supports, as well as assist local governments to develop and maintain its long-term service delivery system.

Legal Basis: 42 CFR, 447.272

Funding Sources: Federal - Title XIX - Federal (0163)
Other – Long Term Support UPL Fund (0724)

CORE ADJUSTMENTS:

LONG TERM SUPPORT PAYMENTS	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES							
Reduction 8236 SUPPL PYMTS PUBLIC FACLTY-0163	PD			(669,922)		(669,922)	FMAP adjustment
GOVERNOR CHANGES				(669,922)		(669,922)	
TOTAL CHANGES				(669,922)		(669,922)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.480												
LONG TERM SUPPORT PAYMENTS - 90548C												
CORE												
PROGRAM-SPECIFIC	45,895,112	0.00	0	0.00	10,950,768	0.00	10,950,768	0.00	10,280,846	0.00	10,280,846	0.00
FEDERAL FUNDS	28,393,011	0.00	0	0.00	6,961,594	0.00	6,961,594	0.00	6,291,672	0.00	6,291,672	0.00
OTHER FUNDS	17,502,101	0.00	0	0.00	3,989,174	0.00	3,989,174	0.00	3,989,174	0.00	3,989,174	0.00
TOTAL	\$45,895,112	0.00	\$0	0.00	\$10,950,768	0.00	\$10,950,768	0.00	\$10,280,846	0.00	\$10,280,846	0.00

FMAP Adjustment - 1886023

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	669,922	0.00	669,922	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	669,922	0.00	669,922	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$669,922	0.00	\$669,922	0.00

Due to a decrease in the blended FMAP rate, there will be a net cost shift from federal funds to GR. There are corresponding federal core reductions. There are also corresponding GR reductions and federal increases in order to realign the match rate within programs. The FY16 blended FMAP rate is 63.323% and the FY17 blended FMAP rate is 63.228%.

TOTAL - LONG TERM SUPPORT PAYMENTS	\$45,895,112	0.00	\$0	0.00	\$10,950,768	0.00	\$10,950,768	0.00	\$10,950,768	0.00	\$10,950,768	0.00
------------------------------------	--------------	------	-----	------	--------------	------	--------------	------	--------------	------	--------------	------

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Rehab and Specialty Services
Section 11.485

Budget Book Page 336

Funding provides Rehabilitation and Specialty services for the fee-for-service MO HealthNet population. Provides payment for audiology, optometrics, durable medical equipment, ambulance, rehabilitation services, hospice, and comprehensive day rehabilitation for MO HealthNet recipients. In those regions of the state where MO HealthNet Managed Care has been implemented, participants have Rehab & Specialty services available through the MO HealthNet Managed Care health plans.

Current Flexibility: Not more than ten percent (10%) flexibility is allowed between this subsection and sections 11.410, 11.435, 11.455, 11.460, 11.465, 11.470, 11.490, 11.505, 11.510, 11.550, 11.555, and 11.600

Legal Basis: 208.152 RSMo.
Social Security Act Section 1905(a) (12) and (18), 1905(o)
Federal Regulation 42 CFR 410.40, 418, 431.53, 440.60, 440.120, 440.130 and 440.170

Funding Sources: General Revenue
Federal - Title XIX - Federal (0163)
Other – Ambulance Service Reimbursement Allowance Fund (0958), Health Initiatives Fund (0275), Healthy Families Trust Fund (0625),
Nursing Facility Reimbursement Allowance Fund (0196), Surplus Revenue Fund (0497)

CORE ADJUSTMENTS:

REHAB AND SPECIALTY SERVICES			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Reduction	8205	REHAB & SPECIALTY SVS-0163	PD			(3,208,274)		(3,208,274)	FMAP adjustment
Reduction	9812	HEMS PROVIDER RATE-0470	PD				(400,000)	(400,000)	one-time funding for FY 16 rate increase
Reduction	9893	RHB & SPCLTY SVS PROV RTE-0163	PD			(1,118,415)		(1,118,415)	
Reduction	9900	HEMS PROVIDER RATE-0163	PD			(690,602)		(690,602)	
Reduction	9901	RHB & SPCLTY SVS PROV RTE-0470	PD				(647,875)	(647,875)	
						(5,017,291)	(1,047,875)	(6,065,166)	
DRAFT HCS CHANGES									
Reduction	8204	REHAB & SPECIALTY SVS-0101	PD		(6,018,313)			(6,018,313)	fund swap with surplus revenue
						(6,018,313)		(6,018,313)	
						(6,018,313)	(5,017,291)	(1,047,875)	(12,083,479)

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.485												
REHAB AND SPECIALTY SERVICES - 90550C												
CORE												
EXPENSE & EQUIPMENT	1,716,000	0.00	738,465	0.00	1,688,334	0.00	1,688,334	0.00	1,688,334	0.00	1,688,334	0.00
GENERAL REVENUE	872,000	0.00	525,247	0.00	844,334	0.00	844,334	0.00	844,334	0.00	844,334	0.00
FEDERAL FUNDS	844,000	0.00	88,218	0.00	844,000	0.00	844,000	0.00	844,000	0.00	844,000	0.00
OTHER FUNDS	0	0.00	125,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	282,443,971	0.00	252,964,733	0.00	244,921,742	0.00	244,921,742	0.00	238,856,576	0.00	232,838,263	0.00
GENERAL REVENUE	80,840,515	0.00	81,128,170	0.00	70,403,515	0.00	70,403,515	0.00	70,403,515	0.00	64,385,202	0.00
FEDERAL FUNDS	177,640,040	0.00	148,180,583	0.00	149,506,936	0.00	149,506,936	0.00	144,489,645	0.00	144,489,645	0.00
OTHER FUNDS	23,963,416	0.00	23,655,980	0.00	25,011,291	0.00	25,011,291	0.00	23,963,416	0.00	23,963,416	0.00
TOTAL	\$284,159,971	0.00	\$253,703,198	0.00	\$246,610,076	0.00	\$246,610,076	0.00	\$240,544,910	0.00	\$234,526,597	0.00

Tax Amnesty Fund Replacement - 0000016

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	5,099,606	0.00	5,099,606	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,874,139	0.00	1,874,139	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,225,467	0.00	3,225,467	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,099,606	0.00	\$5,099,606	0.00

To replace appropriations from the Tax Amnesty Fund from FY16.

MHD FY17 Cost to Continue - 1886001

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	8,320,189	0.00	6,372,782	0.00	6,372,782	0.00
------------------	---	------	---	------	---	------	-----------	------	-----------	------	-----------	------

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.485												
REHAB AND SPECIALTY SERVICES - 90550C												
MHD FY17 Cost to Continue - 1886001												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	8,320,189	0.00	6,372,782	0.00	6,372,782	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,320,189	0.00	6,372,782	0.00	6,372,782	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,320,189	0.00	\$6,372,782	0.00	\$6,372,782	0.00

Corresponding FY17 NDI to an FY16 supplemental request. Reasons for shortfall include higher costs of drugs for the Pharmacy program, core reductions to all program lines, increased enrollment in the managed care program and an increase in MO HealthNet participants.

Hospice Rate Increase - 1886007												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	284,773	0.00	284,773	0.00	284,773	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	104,459	0.00	104,717	0.00	104,717	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	180,314	0.00	180,056	0.00	180,056	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$284,773	0.00	\$284,773	0.00	\$284,773	0.00

Federal law requires that Medicaid hospice rates be adjusted when Medicare hospice rates are adjusted, on an annual basis. Increase in the Hospice rate by 1.8%. The rate paid for any day may vary depending on the level of care furnished. Hospice rates are adjusted in October.

ABLE Accounts - 1886039												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	906,381	0.00	906,381	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	219,408	0.00	220,267	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	573,948	0.00	573,087	0.00	0	0.00

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.485												
REHAB AND SPECIALTY SERVICES - 90550C												
ABLE Accounts - 1886039												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	906,381	0.00	906,381	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	113,027	0.00	113,027	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$906,381	0.00	\$906,381	0.00	\$0	0.00

SB 174 (2015) created the Missouri ABLE program, which allows individuals to save assets for qualified disability expenses. These accounts would not be subject to asset qualifications for government assistance programs. This item funds services for these newly Medicaid-eligible individuals.

FMAP Adjustment - 1886023												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	3,208,274	0.00	3,208,274	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,208,274	0.00	3,208,274	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,208,274	0.00	\$3,208,274	0.00

Due to a decrease in the blended FMAP rate, there will be a net cost shift from federal funds to GR. There are corresponding federal core reductions. There are also corresponding GR reductions and federal increases in order to realign the match rate within programs. The FY16 blended FMAP rate is 63.323% and the FY17 blended FMAP rate is 63.228%.

Committee Markup Annual	Department of Social Services										Regular House Bills	
	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.485												
REHAB AND SPECIALTY SERVICES - 90550C												
Surplus Revenue Fund Switch - 1886048												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,018,313	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,018,313	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,018,313	0.00
TOTAL - REHAB AND SPECIALTY SERVICES	\$284,159,971	0.00	\$253,703,198	0.00	\$246,610,076	0.00	\$256,121,419	0.00	\$256,416,726	0.00	\$255,510,345	0.00

This Page Intentionally Left Blank

Budget Book Page 357

Funding Sources: General Revenue
Federal - Title XIX - Federal (0163)

NON-EMERGENCY TRANSPORT			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reduction	5928	NON-EMERGENCY TRANSPORT-0101	PD		(497,409)			(497,409)	reduction for implementation of managed care
Reduction	5929	NON-EMERGENCY TRANSPORT-0163	PD			(858,779)		(858,779)	
		DEPARTMENT CHANGES			(497,409)	(858,779)		(1,356,188)	
GOVERNOR CHANGES									
Reduction	5928	NON-EMERGENCY TRANSPORT-0101	PD		497,409			497,409	reversal of managed care reduction
Reduction	5929	NON-EMERGENCY TRANSPORT-0163	PD			(294,351)		(294,351)	reversal of MC/FMAP adjustment
		GOVERNOR CHANGES			497,409	(294,351)		203,058	
		TOTAL CHANGES			0	(1,153,130)		(1,153,130)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.485												
NON-EMERGENCY TRANSPORT - 90561C												
CORE												
PROGRAM-SPECIFIC	40,925,194	0.00	38,532,894	0.00	39,470,294	0.00	38,114,106	0.00	38,317,164	0.00	38,317,164	0.00
GENERAL REVENUE	12,384,474	0.00	12,384,474	0.00	9,139,515	0.00	8,542,106	0.00	9,139,515	0.00	9,139,515	0.00
FEDERAL FUNDS	28,540,720	0.00	26,148,420	0.00	30,330,779	0.00	29,472,000	0.00	29,177,649	0.00	29,177,649	0.00
TOTAL	\$40,925,194	0.00	\$38,532,894	0.00	\$39,470,294	0.00	\$38,114,106	0.00	\$38,317,164	0.00	\$38,317,164	0.00
Core Reallocation--To align appropriations and FTE with estimated expenditures.												

MHD FY17 Cost to Continue - 1886001												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,353,603	0.00	4,286,944	0.00	4,286,944	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,353,603	0.00	4,286,944	0.00	4,286,944	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,353,603	0.00	\$4,286,944	0.00	\$4,286,944	0.00
Corresponding FY17 NDI to an FY16 supplemental request. Reasons for shortfall include higher costs of drugs for the Pharmacy program, core reductions to all program lines, increased enrollment in the managed care program and an increase in MO HealthNet participants.												

NEMT Actuarial Rate Increase - 1886008												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,847,259	0.00	2,847,259	0.00	2,847,259	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,044,289	0.00	1,046,994	0.00	1,046,994	0.00

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.485												
NON-EMERGENCY TRANSPORT - 90561C												
NEMT Actuarial Rate Increase - 1886008												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,847,259	0.00	2,847,259	0.00	2,847,259	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,802,970	0.00	1,800,265	0.00	1,800,265	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,847,259	0.00	\$2,847,259	0.00	\$2,847,259	0.00

Federal law requires rates to be actuarially sound. Funding is needed for a contracted 7.7% cost increase of the existing NEMT contract. NEMT services are provided for MO HealthNet participants who do not have access to free transportation to scheduled MO HealthNet-covered services. The state contracts with a statewide broker and pays monthly capitation payments for each NEMT participant based on eligibility group and which of the four regions of the state the participant resides.

FMAP Adjustment - 1886023												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,153,130	0.00	1,153,130	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,153,130	0.00	1,153,130	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,153,130	0.00	\$1,153,130	0.00

Due to a decrease in the blended FMAP rate, there will be a net cost shift from federal funds to GR. There are corresponding federal core reductions. There are also corresponding GR reductions and federal increases in order to realign the match rate within programs. The FY16 blended FMAP rate is 63.323% and the FY17 blended FMAP rate is 63.228%.

TOTAL - NON-EMERGENCY TRANSPORT	\$40,925,194	0.00	\$38,532,894	0.00	\$39,470,294	0.00	\$45,314,968	0.00	\$46,604,497	0.00	\$46,604,497	0.00
---------------------------------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------

This Page Intentionally Left Blank

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Community Health Access Programs (CHAPs)
Section 11.XXX

Budget Book Page 373

The purpose of this appropriation is for providing state matching funds for Community Health Access Programs (CHAPs) focused on meeting the health care needs of their communities and reducing costs incurred by health care providers when patients inappropriately access health care resources through Emergency Medical Services (EMS) or Emergency Departments (EDs)

Funding Sources: General Revenue
Federal

CORE ADJUSTMENTS:

COMMUNITY HEALTH ACCESS PRGRMS			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reduction	9050	CHAPS SPRINGFIELD PSD-0101	PD		(500,000)			(500,000)	program eliminated
Reduction	9051	CHAPS ST. LOUIS PSD-0101	PD		(500,000)			(500,000)	
Reduction	9123	CHAPS CRAWFORD COUNTY PSD-0101	PD		(250,000)			(250,000)	
		DEPARTMENT CHANGES			(1,250,000)			(1,250,000)	
		TOTAL CHANGES			(1,250,000)			(1,250,000)	

Committee Markup Annual		Department of Social Services										Regular House Bills	
		FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.485													
COMMUNITY HEALTH ACCESS PRGRMS - 90579C													
CORE													
PROGRAM-SPECIFIC		1,250,000	0.00	0	0.00	1,250,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE		1,250,000	0.00	0	0.00	1,250,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL		\$1,250,000	0.00	\$0	0.00	\$1,250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Core Reallocation--To align appropriations and FTE with estimated expenditures.													
TOTAL - COMMUNITY HEALTH ACCESS PRG		\$1,250,000	0.00	\$0	0.00	\$1,250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.490												
COMPLEX REHAB TECHNLOGY PRODUCTS - 90577C												
CORE												
PROGRAM-SPECIFIC	12,707,330	0.00	9,750,810	0.00	11,501,637	0.00	11,501,637	0.00	11,291,499	0.00	11,291,499	0.00
GENERAL REVENUE	4,689,640	0.00	3,599,735	0.00	4,122,171	0.00	4,122,171	0.00	4,062,335	0.00	4,062,335	0.00
FEDERAL FUNDS	8,017,690	0.00	6,151,074	0.00	7,324,335	0.00	7,324,335	0.00	7,229,164	0.00	7,229,164	0.00
OTHER FUNDS	0	0.00	0	0.00	55,131	0.00	55,131	0.00	0	0.00	0	0.00
TOTAL	\$12,707,330	0.00	\$9,750,810	0.00	\$11,501,637	0.00	\$11,501,637	0.00	\$11,291,499	0.00	\$11,291,499	0.00

Tax Amnesty Fund Replacement - 0000016												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	315,634	0.00	315,634	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	116,065	0.00	116,065	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	199,569	0.00	199,569	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$315,634	0.00	\$315,634	0.00

To replace appropriations from the Tax Amnesty Fund from FY16.

MHD FY17 Cost to Continue - 1886001												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	127,760	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	88,355	0.00	0	0.00	0	0.00

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.490												
COMPLEX REHAB TECHN LGY PRODUCTS - 90577C												
MHD FY17 Cost to Continue - 1886001												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	127,760	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	39,495	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$127,760	0.00	\$0	0.00	\$0	0.00

Corresponding FY17 NDI to an FY16 supplemental request. Reasons for shortfall include higher costs of drugs for the Pharmacy program, core reductions to all program lines, increased enrollment in the managed care program and an increase in MO HealthNet participants.

ABLE Accounts - 1886039												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	86,517	0.00	86,517	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	23,827	0.00	31,814	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	62,590	0.00	54,703	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$86,517	0.00	\$86,517	0.00	\$0	0.00

SB 174 (2015) created the Missouri ABLE program, which allows individuals to save assets for qualified disability expenses. These accounts would not be subject to asset qualifications for government assistance programs. This item funds services for these newly Medicaid-eligible individuals.

FMAP Adjustment - 1886023												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	59,836	0.00	59,836	0.00

Committee Markup Annual	Department of Social Services										Regular House Bills	
	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.490												
COMPLEX REHAB TECHN LGY PRDUCTS - 90577C												
FMAP Adjustment - 1886023												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	59,836	0.00	59,836	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	59,836	0.00	59,836	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$59,836	0.00	\$59,836	0.00
Due to a decrease in the blended FMAP rate, there will be a net cost shift from federal funds to GR. There are corresponding federal core reductions. There are also corresponding GR reductions and federal increases in order to realign the match rate within programs. The FY16 blended FMAP rate is 63.323% and the FY17 blended FMAP rate is 63.228%.												
TOTAL - COMPLEX REHAB TECHN LGY PRDU	\$12,707,330	0.00	\$9,750,810	0.00	\$11,501,637	0.00	\$11,715,914	0.00	\$11,753,486	0.00	\$11,666,969	0.00

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Ambulance Services Reimbursement Allowance Transfer & Managed Care FRA Transfer
Sections 11.495 & 11.500

Budget Book Page 578

These transfer sections allow funding to be transferred between General Revenue and the Ambulance Services Reimbursement Allowance Fund. Federal Medicaid regulation requires states to establish they have sufficient state dollars available in order to draw down federal dollars. These transfers allow the state to draw down federal match for funds paid through the Ambulance Federal Allowance Reimbursement Program. The program is in the Rehab and Specialty Services appropriation.

Funding Sources: General Revenue
Other – Ambulance Services Reimbursement Allowance Fund (0958)

CORE ADJUSTMENTS:

None

Committee Markup Annual				Department of Social Services								Regular House Bills			
				FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.495															
AMBULANCE SRV REIM ALLOW TRF - 90581C															
CORE															
FUND TRANSFERS				18,236,543	0.00	6,951,570	0.00	18,236,543	0.00	18,236,543	0.00	18,236,543	0.00	18,236,543	0.00
GENERAL REVENUE				18,236,543	0.00	6,951,570	0.00	18,236,543	0.00	18,236,543	0.00	18,236,543	0.00	18,236,543	0.00
TOTAL				\$18,236,543	0.00	\$6,951,570	0.00	\$18,236,543	0.00	\$18,236,543	0.00	\$18,236,543	0.00	\$18,236,543	0.00

Committee Markup Annual				Department of Social Services								Regular House Bills	
FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.500													
GR AMBULANCE SRV REIM ALL TRF - 90583C													
CORE													
FUND TRANSFERS	18,236,543	0.00	6,951,570	0.00	18,236,543	0.00	18,236,543	0.00	18,236,543	0.00	18,236,543	0.00	
OTHER FUNDS	18,236,543	0.00	6,951,570	0.00	18,236,543	0.00	18,236,543	0.00	18,236,543	0.00	18,236,543	0.00	
TOTAL	\$18,236,543	0.00	\$6,951,570	0.00	\$18,236,543	0.00	\$18,236,543	0.00	\$18,236,543	0.00	\$18,236,543	0.00	

This Page Intentionally Left Blank

**DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Managed Care
Section 11.505**

Budget Book Page 392

Provides funding for the Managed Care program to provide health care services to the MO HealthNet managed care population.

Current Flexibility: Not more than ten percent (10%) flexibility is allowed between this subsection and sections 11.410, 11.435, 11.455, 11.460, 11.465, 11.470, 11.485, 11.490, 11.510, 11.550, 11.555, and 11.600

Legal Basis: 208.166 RSMo.
Social Security Act Sections 1115, 1902(a) (4), 1903(m), 1915(b), 1932
Federal Regulations 42 CFR 438

Funding Sources: General Revenue
Federal - Title XIX - Federal (0163)
Other – Ambulance Service Reimbursement Allowance Fund (0958), Federal Reimbursement Allowance Fund (0142), Health Initiatives Fund (0275), Healthy Families Trust Fund (0625), Life Sciences Research Trust Fund (0763), Medicaid Managed Care Organization Reimbursement Allowance Fund (0160), Pharmacy Rebates Fund (0114), Pharmacy Reimbursement Allowance Fund (0144), Premium Fund (0885), Surplus Revenue Fund (0497), Uncompensated Care Fund (0108)

CORE ADJUSTMENTS:

MANAGED CARE			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	1182	MANAGED CARE-0108	PD				33,848,436	33,848,436	reallocated from managed care expansion
Reallocation	1183	MANAGED CARE-0885	PD				7,080,502	7,080,502	
Reallocation	1184	MANAGED CARE-0114	PD				581,199	581,199	
Reallocation	1185	MANAGED CARE-0144	PD				907,611	907,611	
Reallocation	1783	MANAGED CARE-0101	PD		151,438,788			151,438,788	
Reallocation	1784	MANAGED CARE-0163	PD			396,250,802		396,250,802	
Reallocation	1785	MANAGED CARE-0275	PD				10,259,642	10,259,642	
Reallocation	3711	MANAGED CARE-0625	PD				14,053,814	14,053,814	
Reallocation	7166	MANAGED CARE-0763	PD				171,206	171,206	
DEPARTMENT CHANGES					151,438,788	396,250,802	66,902,410	614,592,000	
GOVERNOR CHANGES									
Reduction	1783	MANAGED CARE-0101	PD		(3,589,885)			(3,589,885)	FMAP adjustment
Reduction	1784	MANAGED CARE-0163	PD			(3,877,635)		(3,877,635)	one-time reduction FY16 rate increase
Reduction	3711	MANAGED CARE-0625	PD				(13,958,966)	(13,958,966)	managed care tobacco GR pickup
Reduction	9807	MANAGED CARE-0470	PD				(2,240,154)	(2,240,154)	
GOVERNOR CHANGES					(3,589,885)	(3,877,635)	(16,199,120)	(23,666,640)	

DRAFT HCS CHANGES

Reduction	1783	MANAGED CARE-0101	PD	(35,579,483)			(35,579,483)	fund swap with surplus revenue fund
		DRAFT HCS CHANGES		(35,579,483)			(35,579,483)	
		TOTAL CHANGES		112,269,420	392,373,167	50,703,290	555,345,877	

Committee Markup Annual

Department of Social Services												Regular House Bills
HOUSE BILL SECTION 11.505 MANAGED CARE - 90551C	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
CORE												
EXPENSE & EQUIPMENT	0	0.00	2,225,203	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	2,221,903	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	3,300	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	1,194,884,629	0.00	1,179,213,562	0.00	1,204,713,173	0.00	1,819,305,173	0.00	1,795,638,533	0.00	1,760,059,050	0.00
GENERAL REVENUE	306,929,536	0.00	304,707,633	0.00	287,837,577	0.00	439,276,365	0.00	435,686,480	0.00	400,106,997	0.00
FEDERAL FUNDS	771,302,700	0.00	758,449,349	0.00	782,455,590	0.00	1,176,705,392	0.00	1,174,828,757	0.00	1,174,828,757	0.00
OTHER FUNDS	116,652,393	0.00	116,056,580	0.00	134,420,906	0.00	261,322,416	0.00	185,123,296	0.00	185,123,296	0.00
TOTAL	\$1,194,884,629	0.00	\$1,181,438,765	0.00	\$1,204,713,173	0.00	\$1,819,305,173	0.00	\$1,795,638,533	0.00	\$1,760,059,050	0.00
Core Reallocations-To align appropriations & FTE with estimated expenditures.												

Tax Amnesty Fund Replacement - 0000016												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	7,203,246	0.00	7,203,246	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,648,778	0.00	2,648,778	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,554,468	0.00	4,554,468	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,203,246	0.00	\$7,203,246	0.00
To replace appropriations from the Tax Amnesty Fund from FY16.												

MHD FY17 Cost to Continue - 1886001												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	59,596,480	0.00	46,609,449	0.00	46,609,449	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	38,746,913	0.00	25,759,717	0.00	25,759,717	0.00

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.505												
MANAGED CARE - 90551C												
MHD FY17 Cost to Continue - 1886001												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	59,596,480	0.00	46,609,449	0.00	46,609,449	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	20,849,567	0.00	20,849,732	0.00	20,849,732	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$59,596,480	0.00	\$46,609,449	0.00	\$46,609,449	0.00

Corresponding FY17 NDI to an FY16 supplemental request. Reasons for shortfall include higher costs of drugs for the Pharmacy program, core reductions to all program lines, increased enrollment in the managed care program and an increase in MO HealthNet participants.

Mgd Care Actuarial Increase - 1886004												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	48,420,951	0.00	21,226,346	0.00	21,226,346	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	17,780,173	0.00	7,805,352	0.00	7,805,352	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	30,640,778	0.00	13,420,994	0.00	13,420,994	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$48,420,951	0.00	\$21,226,346	0.00	\$21,226,346	0.00

Federal law requires rates to be actuarially sound. Funding for a 3.6% trend factor for utilization (0.5%) and cost component (3.0%).

Statewide Mgd Care Transition - 1886038												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	108,294,300	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	39,719,100	0.00	0	0.00	0	0.00

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.505												
MANAGED CARE - 90551C												
Statewide Mgd Care Transition - 1886038												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	108,294,300	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	68,575,200	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$108,294,300	0.00	\$0	0.00	\$0	0.00

This request includes funding for ongoing rate development for expanded regions, fifteen (15) FTE to administer the additional managed care population, ongoing MMIS programming costs, and enrollment broker costs. One-time funds are also requested for fee-for-service claims runout. Claims Run-Out: Due to the lag in the time between date of service and the date a provider bill for services, the state estimates it will pay \$109 million in fee-for-service (FFS) claims for the population moving to managed care for the period prior to managed care enrollment. The bulk of these costs will be paid within 6 months; however, payouts could continue up to 12 months.

Tobacco GR Pickup - 1886015												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	13,958,966	0.00	13,958,966	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	13,958,966	0.00	13,958,966	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$13,958,966	0.00	\$13,958,966	0.00

\$50 million tobacco settlement funds will not be received.

FMAP Adjustment - 1886023												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	3,589,885	0.00	3,589,885	0.00

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.505												
MANAGED CARE - 90551C												
FMAP Adjustment - 1886023												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	3,589,885	0.00	3,589,885	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,589,885	0.00	3,589,885	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,589,885	0.00	\$3,589,885	0.00

Due to a decrease in the blended FMAP rate, there will be a net cost shift from federal funds to GR. There are corresponding federal core reductions. There are also corresponding GR reductions and federal increases in order to realign the match rate within programs. The FY16 blended FMAP rate is 63.323% and the FY17 blended FMAP rate is 63.228%.

Surplus Revenue Fund Switch - 1886048												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35,579,483	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35,579,483	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$35,579,483	0.00

TOTAL - MANAGED CARE	\$1,194,884,629	0.00	\$1,181,438,765	0.00	\$1,204,713,173	0.00	\$2,035,616,904	0.00	\$1,888,226,425	0.00	\$1,888,226,425	0.00
----------------------	-----------------	------	-----------------	------	-----------------	------	-----------------	------	-----------------	------	-----------------	------

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Managed Care Expansion
Section 11.XXX

Budget Book Page 408

Eliminated in FY17 budget.

Legal Basis: 208.166 RSMo.
 Social Security Act Sections 1115, 1902(a) (4), 1903(m), 1915(b), 1932
 Federal Regulations 42 CFR 438

Funding Sources: General Revenue
 Federal
 Other –Health Initiatives Fund (0275); Federal Reimbursement Allowance Fund (0142); Life Sciences Research Trust Fund (0763); Ambulance Services Reimbursement Allowance Fund (0958); Healthy Families Trust Fund (0625)

CORE ADJUSTMENTS:

MANAGED CARE EXPANSION			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	9791	MANAGED CARE EXPANSION-0101	PD		(151,438,788)			(151,438,788)	reallocated to managed care
Reallocation	9792	MANAGED CARE EXPANSION-0163	PD			(396,250,802)		(396,250,802)	
Reallocation	9864	MANAGED CARE EXPANSION-0108	PD				(33,848,436)	(33,848,436)	
Reallocation	9865	MANAGED CARE EXPANSION-0114	PD				(581,199)	(581,199)	
Reallocation	9866	MANAGED CARE EXPANSION-0144	PD				(907,611)	(907,611)	
Reallocation	9867	MANAGED CARE EXPANSION-0275	PD				(10,259,642)	(10,259,642)	
Reallocation	9868	MANAGED CARE EXPANSION-0625	PD				(14,053,814)	(14,053,814)	
Reallocation	9869	MANAGED CARE EXPANSION-0763	PD				(171,206)	(171,206)	
Reallocation	9870	MANAGED CARE EXPANSION-0885	PD				(7,080,502)	(7,080,502)	
		DEPARTMENT CHANGES			(151,438,788)	(396,250,802)	(66,902,410)	(614,592,000)	
		TOTAL CHANGES			(151,438,788)	(396,250,802)	(66,902,410)	(614,592,000)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.505												
MANAGED CARE EXPANSION - 90586C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	614,592,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	151,438,788	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	396,250,802	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	66,902,410	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$614,592,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Core Reallocations-To align appropriations & FTE with estimated expenditures.

TOTAL - MANAGED CARE EXPANSION	\$0	0.00	\$0	0.00	\$614,592,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
--------------------------------	-----	------	-----	------	---------------	------	-----	------	-----	------	-----	------

**DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Hospital Care
Section 11.510**

Budget Book Page 423

Provides payment for inpatient and outpatient hospital services for fee-for-service MO HealthNet recipients.

Current Flexibility: Not more than ten percent (10%) flexibility is allowed between this subsection and sections 11.410, 11.435, 11.455, 11.460, 11.465, 11.470, 11.485, 11.490, 11.505, 11.550, 11.555, and 11.600

Legal Basis: 208.152, 208.153 RSMo.
Social Security Act Sections 1905(a) (1) and (2), 1923(a)-(f)
Federal Regulations 42 CFR 440.10 and 440.20

Funding Sources: General Revenue
Federal - Title XIX - Federal (0163)
Other – Federal Reimbursement Allowance Fund (0142), Healthy Families Trust Fund (0625), Pharmacy Reimbursement Allowance Fund (0144)

CORE ADJUSTMENTS:

HOSPITAL CARE			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Reduction	3361	PAGER PILOT-0101	EE		(150,000)			(150,000)	program eliminated
Reduction	4424	MONITORING PROGRAM-0101	PD		(400,000)			(400,000)	
Reduction	6471	HOSPITAL CARE-0163	PD			(8,230,766)		(8,230,766)	LANE savings/FMAP adjustment
Reduction	6739	MONITORING PROGRAM-0163	PD			(400,000)		(400,000)	
Reduction	6745	PAGER PILOT-0163	EE			(150,000)		(150,000)	
		GOVERNOR CHANGES			(550,000)	(8,780,766)		(9,330,766)	
		TOTAL CHANGES			(550,000)	(8,780,766)		(9,330,766)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.510												
HOSPITAL CARE - 90552C												
CORE												
EXPENSE & EQUIPMENT	430,000	0.00	1,564,240	0.00	730,000	0.00	730,000	0.00	430,000	0.00	430,000	0.00
GENERAL REVENUE	0	0.00	215,827	0.00	150,000	0.00	150,000	0.00	0	0.00	0	0.00
FEDERAL FUNDS	215,000	0.00	388,929	0.00	365,000	0.00	365,000	0.00	215,000	0.00	215,000	0.00
OTHER FUNDS	215,000	0.00	959,484	0.00	215,000	0.00	215,000	0.00	215,000	0.00	215,000	0.00
PROGRAM-SPECIFIC	799,630,069	0.00	796,514,762	0.00	575,816,658	0.00	575,816,658	0.00	566,785,892	0.00	566,785,892	0.00
GENERAL REVENUE	24,175,818	0.00	23,959,991	0.00	1,481,839	0.00	1,481,839	0.00	1,081,839	0.00	1,081,839	0.00
FEDERAL FUNDS	511,979,850	0.00	511,685,757	0.00	356,367,911	0.00	356,367,911	0.00	347,737,145	0.00	347,737,145	0.00
OTHER FUNDS	263,474,401	0.00	260,869,014	0.00	217,966,908	0.00	217,966,908	0.00	217,966,908	0.00	217,966,908	0.00
TOTAL	\$800,060,069	0.00	\$798,079,002	0.00	\$576,546,658	0.00	\$576,546,658	0.00	\$567,215,892	0.00	\$567,215,892	0.00

MHD FY17 Cost to Continue - 1886001

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	43,339,206	0.00	40,629,595	0.00	40,629,595	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	32,148,678	0.00	36,826,632	0.00	36,826,632	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	11,190,528	0.00	3,802,963	0.00	3,802,963	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$43,339,206	0.00	\$40,629,595	0.00	\$40,629,595	0.00

Corresponding FY17 NDI to an FY16 supplemental request. Reasons for shortfall include higher costs of drugs for the Pharmacy program, core reductions to all program lines, increased enrollment in the managed care program and an increase in MO HealthNet participants.

ABLE Accounts - 1886039

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,409,890	0.00	3,409,890	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	822,442	0.00	817,877	0.00	0	0.00

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.510												
HOSPITAL CARE - 90552C												
ABLE Accounts - 1886039												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,409,890	0.00	3,409,890	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,151,440	0.00	2,156,005	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	436,008	0.00	436,008	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,409,890	0.00	\$3,409,890	0.00	\$0	0.00

SB 174 (2015) created the Missouri ABLE program, which allows individuals to save assets for qualified disability expenses. These accounts would not be subject to asset qualifications for government assistance programs. This item funds services for these newly Medicaid-eligible individuals.

FMAP Adjustment - 1886023												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,774,679	0.00	1,774,679	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,774,679	0.00	1,774,679	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,774,679	0.00	\$1,774,679	0.00

Due to a decrease in the blended FMAP rate, there will be a net cost shift from federal funds to GR. There are corresponding federal core reductions. There are also corresponding GR reductions and federal increases in order to realign the match rate within programs. The FY16 blended FMAP rate is 63.323% and the FY17 blended FMAP rate is 63.228%.

TOTAL - HOSPITAL CARE	\$800,060,069	0.00	\$798,079,002	0.00	\$576,546,658	0.00	\$623,295,754	0.00	\$613,030,056	0.00	\$609,620,166	0.00
-----------------------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------

This Page Intentionally Left Blank

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Physician Payments for Safety Net
Section 11.515

Budget Book Page 437

Provides enhanced physician reimbursement payments for services provided to MO HealthNet participants by hospitals designated as Tier 1 safety net hospitals -- Truman Medical Center Physicians (\$3M) and University of Missouri-Kansas City Physicians (\$5M). Safety net hospitals traditionally see a high volume of Medicaid / uninsured patients. This appropriation was established to provide a funding mechanism to enhance payments to these hospitals.

Legal Basis: 208.152, 208.153 RSMo.
Social Security Act Sections 1905(a) (1) and (2), 1923(a)-(f)
Federal Regulations 42 CFR 440.10 and 440.20

Funding Sources: Federal - Title XIX - Federal (0163)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.515												
PHYSICIAN PAYMENTS SAFETY NET - 90558C												
CORE												
PROGRAM-SPECIFIC	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
FEDERAL FUNDS	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00
TOTAL - PHYSICIAN PAYMENTS SAFETY NET	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Federally Qualified Health Centers (FQHC)
Section 11.520

Budget Book Page 445

Allows Federally Qualified Health Centers to provide more services in their facilities and improve access to health care for the uninsured and under-insured. Grant funds are used for capital expansion, infrastructure redesigning, and primary health care for the uninsured. In addition, the core request is for funding payments for Health Home Sites.

Legal Basis: 208.152, 208.201, 660.026 RSMo.
 Social Security Act Section 1905(a) (2)
 Federal Regulation 42 CFR 440.210, 440.500

Funding Sources: General Revenue
 Federal - Title XIX - Federal (0163)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
FQHC DISTRIBUTION									
GOVERNOR CHANGES									
Reduction	7933	FQHC DISTRIBUTION-0163	PD			(66,319)		(66,319)	one-time funding for FY16 rate increases
Reduction	9813	FQHC DISTRIBUTION-0470	PD				(38,417)	(38,417)	
		GOVERNOR CHANGES				(66,319)	(38,417)	(104,736)	
DRAFT HCS CHANGES									
Reduction	4868	FQHC DISTRIBUTION-0101	PD		(1,000,000)			(1,000,000)	
		DRAFT HCS CHANGES			(1,000,000)			(1,000,000)	
		TOTAL CHANGES			(1,000,000)	(66,319)	(38,417)	(1,104,736)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.520												
FQHC DISTRIBUTION - 90559C												
CORE												
PROGRAM-SPECIFIC	14,449,149	0.00	10,776,189	0.00	13,842,985	0.00	13,842,985	0.00	13,738,249	0.00	12,738,249	0.00
GENERAL REVENUE	6,819,459	0.00	6,467,140	0.00	6,108,559	0.00	6,108,559	0.00	6,108,559	0.00	5,108,559	0.00
FEDERAL FUNDS	7,629,690	0.00	4,309,049	0.00	7,696,009	0.00	7,696,009	0.00	7,629,690	0.00	7,629,690	0.00
OTHER FUNDS	0	0.00	0	0.00	38,417	0.00	38,417	0.00	0	0.00	0	0.00
TOTAL	\$14,449,149	0.00	\$10,776,189	0.00	\$13,842,985	0.00	\$13,842,985	0.00	\$13,738,249	0.00	\$12,738,249	0.00

Tax Amnesty Fund Replacement - 0000016

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	204,696	0.00	204,696	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	75,271	0.00	75,271	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	129,425	0.00	129,425	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$204,696	0.00	\$204,696	0.00

To replace appropriations from the Tax Amnesty Fund from FY16.

Community Health Worker - 1886047

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.520												
FQHC DISTRIBUTION - 90559C												
Community Health Worker - 1886047												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00

This Page Intentionally Left Blank

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – IGT Health Care Homes
Section 11.525

Budget Book Page 454

Payments for MO HealthNet Participants through intergovernmental transfers for health home sites affiliated with public entities. Health Home sites will receive per-member-per-month (PMPM) payments for the additional services they will be required to perform.

Funding Sources: Federal - Title XIX - Federal (0163)

Other – Intergovernmental Transfer Fund (0139); Federal Reimbursement Allowance Fund (0142)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.525												
IGT HEALTH CARE HOME - 90574C												
CORE												
PROGRAM-SPECIFIC	7,600,000	0.00	1,088,993	0.00	9,353,934	0.00	9,353,934	0.00	9,353,934	0.00	9,353,934	0.00
FEDERAL FUNDS	6,900,000	0.00	900,000	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00
OTHER FUNDS	700,000	0.00	188,993	0.00	2,453,934	0.00	2,453,934	0.00	2,453,934	0.00	2,453,934	0.00
TOTAL	\$7,600,000	0.00	\$1,088,993	0.00	\$9,353,934	0.00	\$9,353,934	0.00	\$9,353,934	0.00	\$9,353,934	0.00
TOTAL - IGT HEALTH CARE HOME	\$7,600,000	0.00	\$1,088,993	0.00	\$9,353,934	0.00	\$9,353,934	0.00	\$9,353,934	0.00	\$9,353,934	0.00

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Regional Care Coordination Model
Section 11.XXX

Budget Book Page 475

Funding for a Regional Care Coordination Model for networks of health care providers to meet the needs of and reduce the costs incurred by Medicaid beneficiaries and uninsured individuals that frequently and inefficiently utilize emergency department (ED) services.

Funding Sources: General Revenue
Federal

CORE ADJUSTMENTS:

REGIONAL CARE COORDINATION				BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES										
Reduction	8997	REGIONAL CARE COORDINATN-0101	PD			(200,000)			(200,000)	Program eliminated
Reduction	8998	REGIONAL CARE COORDINATN-0163	PD				(1,800,000)		(1,800,000)	
		DEPARTMENT CHANGES				(200,000)	(1,800,000)		(2,000,000)	
		TOTAL CHANGES				(200,000)	(1,800,000)		(2,000,000)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.525												
REGIONAL CARE COORDINATION - 90578C												
CORE												
PROGRAM-SPECIFIC	5,000,000	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	500,000	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	4,500,000	0.00	0	0.00	1,800,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$5,000,000	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Core Reallocation--To align appropriations and FTE with estimated expenditures.												
TOTAL - REGIONAL CARE COORDINATION	\$5,000,000	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Federal Reimbursement Allowance (FRA)
Section 11.530**

Budget Book Page 482

Provides ongoing reimbursement for hospital services and managed care premiums provided to MO HealthNet clients and the uninsured.

Legal Basis: 208.453 RSMo.

Social Security Act Section 1903(w)

Federal Regulation 42 CFR 443 Subpart B

Funding Sources: Other – Federal Reimbursement Allowance Fund (0142E)

This is an (E)stimated Appropriation.

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.530												
FED REIMB ALLOWANCE - 90553C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	173,929	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	173,929	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	1,022,818,734	0.00	1,163,135,518	0.00	1,022,818,735	0.00	1,022,818,735	0.00	1,022,818,735	0.00	1,022,818,735	0.00
OTHER FUNDS	1,022,818,734	0.00	1,163,135,518	0.00	1,022,818,735E	0.00	1,022,818,735E	0.00	1,022,818,735E	0.00	1,022,818,735E	0.00
TOTAL	\$1,022,818,734	0.00	\$1,163,309,447	0.00	\$1,022,818,735	0.00	\$1,022,818,735	0.00	\$1,022,818,735	0.00	\$1,022,818,735	0.00
FRA DSH Redistribution - 1886017												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	102,999,999	0.00	102,999,999	0.00	102,999,999	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	102,999,999E	0.00	102,999,999E	0.00	102,999,999E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$102,999,999	0.00	\$102,999,999	0.00	\$102,999,999	0.00
Funding is needed to redistribute Medicaid Disproportionate Share Hospital (DSH) payments in order to be in compliance with hospital-specific DSH limit standards issued by the Centers for Medicare and Medicaid Services (CMS). To be in compliance with the hospital-specific DSH limit standards, adjustments were made for the SFY 2011 DSH payments based on a state DSH survey and final adjustments were made beginning with SFY 2011 DSH payments based on the results of the annual independent DSH audits.												
TOTAL - FED REIMB ALLOWANCE												
	\$1,022,818,734	0.00	\$1,163,309,447	0.00	\$1,022,818,735	0.00	\$1,125,818,734	0.00	\$1,125,818,734	0.00	\$1,125,818,734	0.00

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – IGT Expenditure Transfer Section
Section 11.535

Budget Book Page 578

This transfer section allows funding to be transferred between from the Intergovernmental Transfer Fund to General Revenue.

Federal Medicaid regulation (42 CFR 433.51) allows state and local governmental units (including public providers) to transfer to the Medicaid agency the non-federal share of Medicaid payments. The amounts transferred are used as the state match to earn federal participation. These transfers are called intergovernmental transfers (IGT's). This funding maximizes eligible state resources for federal Medicaid funds, utilizing current state and local funding sources as match for services.

Funding Sources: Other – Intergovernmental Transfer Fund (0139)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.535												
IGT EXPEND TRANSFER - 90570C												
CORE												
FUND TRANSFERS	96,885,215	0.00	82,597,461	0.00	96,885,215	0.00	96,885,215	0.00	96,885,215	0.00	96,885,215	0.00
OTHER FUNDS	96,885,215	0.00	82,597,461	0.00	96,885,215	0.00	96,885,215	0.00	96,885,215	0.00	96,885,215	0.00
TOTAL	\$96,885,215	0.00	\$82,597,461	0.00	\$96,885,215	0.00	\$96,885,215	0.00	\$96,885,215	0.00	\$96,885,215	0.00

Transfer Increase Authority - 1886037

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	248,265	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	248,265	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$248,265	0.00	\$0	0.00	\$0	0.00

Based on projected MO HealthNet transfers for fiscal year 2017, it is anticipated that additional non-count appropriation authority will be necessary to to support increased DMH payments through the DMH Intergovernmental Transfer.

TOTAL - IGT EXPEND TRANSFER	\$96,885,215	0.00	\$82,597,461	0.00	\$96,885,215	0.00	\$97,133,480	0.00	\$96,885,215	0.00	\$96,885,215	0.00
-----------------------------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------

**DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – IGT Safety Net Hospitals
Section 11.540**

Budget Book Page 497

Federal Medicaid regulation allows state and local governmental units (including public providers) to transfer funds to the state as the non-federal share of Medicaid payments. These transfers are called intergovernmental transfers (IGTs). Under the IGT process, hospitals transfer the non-federal share of payments to the State prior to payments being made. The state pays out the total claimable amount including both federal and non-federal share.

Payments from this program are made to the University of Missouri Hospitals and Clinics, Missouri Rehabilitation Center, Truman Medical Center Hospital - Hill, Truman Medical Center – Lakewood and the Department of Mental Health Hospitals.

Funding Sources: Federal - Title XIX - Federal (0163)
Other – Intergovernmental Transfer Fund (0139)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.540												
IGT SAFETY NET HOSPITALS - 90571C												
CORE												
PROGRAM-SPECIFIC	199,854,549	0.00	81,288,968	0.00	114,854,549	0.00	114,854,549	0.00	114,854,549	0.00	114,854,549	0.00
FEDERAL FUNDS	129,505,748	0.00	51,253,024	0.00	71,505,748	0.00	71,505,748	0.00	71,505,748	0.00	71,505,748	0.00
OTHER FUNDS	70,348,801	0.00	30,035,944	0.00	43,348,801	0.00	43,348,801	0.00	43,348,801	0.00	43,348,801	0.00
TOTAL	\$199,854,549	0.00	\$81,288,968	0.00	\$114,854,549	0.00	\$114,854,549	0.00	\$114,854,549	0.00	\$114,854,549	0.00
TOTAL - IGT SAFETY NET HOSPITALS	\$199,854,549	0.00	\$81,288,968	0.00	\$114,854,549	0.00	\$114,854,549	0.00	\$114,854,549	0.00	\$114,854,549	0.00

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – IGT DMH Medicaid Program
Section 11.545

Budget Book Page 504

This funding is for payments for MO HealthNet participants and the uninsured through intergovernmental transfers for state-owned/operated hospitals and public hospitals for Community Psychiatric Rehabilitation (CPR) and Comprehensive Substance Abuse Treatment & Rehabilitation (CSTAR) services. This funding is needed to allow MO HealthNet to pay DMH for these services.

Legal Basis: 208.152, 208.153 RSMo.
Social Security Act Sections 1905(a) (1) and (2) (d) (5) (h)
Federal Regulations 42 CFR 433.51 and 440.20

Funding Sources: Federal - Title XIX - Federal (0163)
Other – Intergovernmental Transfer Fund (0139)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.545												
IGT DMH MEDICAID PROGRAM - 90572C												
CORE												
PROGRAM-SPECIFIC	313,590,597	0.00	309,730,234	0.00	319,190,597	0.00	319,190,597	0.00	319,190,597	0.00	319,190,597	0.00
FEDERAL FUNDS	194,011,173	0.00	194,011,173	0.00	194,011,173	0.00	194,011,173	0.00	194,011,173	0.00	194,011,173	0.00
OTHER FUNDS	119,579,424	0.00	115,719,061	0.00	125,179,424	0.00	125,179,424	0.00	125,179,424	0.00	125,179,424	0.00
TOTAL	\$313,590,597	0.00	\$309,730,234	0.00	\$319,190,597	0.00	\$319,190,597	0.00	\$319,190,597	0.00	\$319,190,597	0.00
Transfer Increase Authority - 1886037												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	54,956,721	0.00	31,236,134	0.00	31,236,134	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	42,910,133	0.00	27,889,546	0.00	27,889,546	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	12,046,588	0.00	3,346,588	0.00	3,346,588	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$54,956,721	0.00	\$31,236,134	0.00	\$31,236,134	0.00
Based on projected MO HealthNet transfers for fiscal year 2017, it is anticipated that additional non-count appropriation authority will be necessary to to support increased DMH payments through the DMH Intergovernmental Transfer.												
TOTAL - IGT DMH MEDICAID PROGRAM												
	\$313,590,597	0.00	\$309,730,234	0.00	\$319,190,597	0.00	\$374,147,318	0.00	\$350,426,731	0.00	\$350,426,731	0.00

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Women’s Health Services
Section 11.550

Budget Book Page 511

Provides funding for women's health care services provided to MO HealthNet participants covered through the 1115 Waiver.	
Current Flexibility: Not more than ten percent (10%) flexibility is allowed between this subsection and sections 11.410, 11.435, 11.455, 11.460, 11.465, 11.470, 11.485, 11.490, 11.505, 11.510, 11.555, and 11.600	
Legal Basis:	208.453 RSMo. Social Security Act Section 1903(w) Federal Regulation 42 CFR 443 Subpart B
Funding Sources:	General Revenue Federal - Title XIX - Federal (0163) Other – Federal Reimbursement Allowance Fund (0142); Pharmacy Reimbursement Allowance Fund (0144)

CORE ADJUSTMENTS:

WOMEN'S HEALTH SRVC			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Reduction	2530	WOMEN'S HEALTH SRVC-0163		PD		(642,850)		(642,850)	FMAP adjustment
		GOVERNOR CHANGES				(642,850)		(642,850)	
		TOTAL CHANGES				(642,850)		(642,850)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.550												
WOMEN'S HEALTH SRVC - 90554C												
CORE												
PROGRAM-SPECIFIC	10,751,324	0.00	7,949,057	0.00	10,617,249	0.00	10,617,249	0.00	9,974,399	0.00	9,974,399	0.00
GENERAL REVENUE	1,253,437	0.00	1,253,437	0.00	1,598,704	0.00	1,598,704	0.00	1,598,704	0.00	1,598,704	0.00
FEDERAL FUNDS	9,281,097	0.00	6,527,884	0.00	8,801,755	0.00	8,801,755	0.00	8,158,905	0.00	8,158,905	0.00
OTHER FUNDS	216,790	0.00	167,756	0.00	215,790	0.00	216,790	0.00	216,790	0.00	216,790	0.00
TOTAL	\$10,751,324	0.00	\$7,949,057	0.00	\$10,617,249	0.00	\$10,617,249	0.00	\$9,974,399	0.00	\$9,974,399	0.00

Pharmacy PMPM-Specialty - 1886002

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	140,325	0.00	140,325	0.00	140,325	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,032	0.00	14,032	0.00	14,032	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	126,293	0.00	126,293	0.00	126,293	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$140,325	0.00	\$140,325	0.00	\$140,325	0.00

An increase is needed in the pharmacy program due to increased utilization and increased cost of specialty drugs. An estimated Specialty PMPM rate increase of 19.275% is expected in FY17. This is due to the higher proportion of persons with disabilities in Medicaid and the fact that there are very few generic options available for specialty drugs. Specialty drugs often target rare conditions, have limited availability and relatively high costs, require complicated regimens, and may involve unconventional manufacturing processes.

Pharmacy PMPM-Non-Specialty - 1886003

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	33,349	0.00	33,349	0.00	33,349	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,335	0.00	3,335	0.00	3,335	0.00

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.550												
WOMEN'S HEALTH SRVC - 90554C												
Pharmacy PMPM-Non-Specialty - 1886003												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	33,349	0.00	33,349	0.00	33,349	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	30,014	0.00	30,014	0.00	30,014	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$33,349	0.00	\$33,349	0.00	\$33,349	0.00

An increase is needed in the pharmacy program due to increased drug costs as well as increased usage of non-specialty drugs. An estimated non-specialty PMPM rate increase of 5.8% is expected for FY17.

FMAP Adjustment - 1886023												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	642,850	0.00	642,850	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	642,850	0.00	642,850	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$642,850	0.00	\$642,850	0.00

Due to a decrease in the blended FMAP rate, there will be a net cost shift from federal funds to GR. There are corresponding federal core reductions. There are also corresponding GR reductions and federal increases in order to realign the match rate within programs. The FY16 blended FMAP rate is 63.323% and the FY17 blended FMAP rate is 63.228%.

TOTAL - WOMEN'S HEALTH SRVC	\$10,751,324	0.00	\$7,949,057	0.00	\$10,617,249	0.00	\$10,790,923	0.00	\$10,790,923	0.00	\$10,790,923	0.00
-----------------------------	--------------	------	-------------	------	--------------	------	--------------	------	--------------	------	--------------	------

This Page Intentionally Left Blank

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Children's Health Insurance Program (CHIP)
Section 11.555

Budget Book Page 521

Provides for eligibility for health care services to MO HealthNet clients covered through a combination of a Medicaid State Plan for children whose families have income of 150% of the federal poverty level (FPL) or below and a Children's Health Insurance Program (CHIP) State Plan for children whose families have income over 150% of the FPL. CHIP provides coverage to uninsured children above existing MO HealthNet eligibility limits up to 300% of the FPL.

Current Flexibility: Not more than ten percent (10%) flexibility is allowed between this subsection and sections 11.410, 11.435, 11.455, 11.460, 11.465, 11.470, 11.485, 11.490, 11.505, 11.510, 11.550, and 11.600

Legal Basis: 208. 631 through 208.657 RSMo.
Social Security Act Section 1115, 2101 through 2110 and 1923(a)-(f)
Federal Regulations 42 CFR 438, 443 Subpart B and 412.106

Funding Sources: General Revenue
Federal - Title XIX - Federal (0163)
Other – Federal Reimbursement Allowance Fund (0142)

CORE ADJUSTMENTS:

CHILDREN'S HEALTH INS PROGRAM	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES							
Reduction 2867 CHILDREN'S HLTH INS PRGM-0163	PD			(9,511,923)		(9,511,923)	FMAP adjustment
GOVERNOR CHANGES				(9,511,923)		(9,511,923)	
TOTAL CHANGES				(9,511,923)		(9,511,923)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.555												
CHILDREN'S HEALTH INS PROGRAM - 90556C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	2,028,548	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
GENERAL REVENUE	0	0.00	293,502	0.00	504,000	0.00	504,000	0.00	504,000	0.00	504,000	0.00
FEDERAL FUNDS	0	0.00	1,735,046	0.00	696,000	0.00	696,000	0.00	696,000	0.00	696,000	0.00
PROGRAM-SPECIFIC	182,283,035	0.00	147,526,683	0.00	84,967,292	0.00	84,967,292	0.00	75,455,369	0.00	75,455,369	0.00
GENERAL REVENUE	30,926,183	0.00	30,605,442	0.00	3,360,122	0.00	3,360,122	0.00	3,360,122	0.00	3,360,122	0.00
FEDERAL FUNDS	134,009,604	0.00	101,480,784	0.00	73,887,966	0.00	73,887,966	0.00	64,376,043	0.00	64,376,043	0.00
OTHER FUNDS	17,347,248	0.00	15,440,457	0.00	7,719,204	0.00	7,719,204	0.00	7,719,204	0.00	7,719,204	0.00
TOTAL	\$182,283,035	0.00	\$149,555,231	0.00	\$86,167,292	0.00	\$86,167,292	0.00	\$76,655,369	0.00	\$76,655,369	0.00

Pharmacy PMPM-Specialty - 1886002

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,911,390	0.00	4,911,390	0.00	4,911,390	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,260,754	0.00	1,264,683	0.00	1,264,683	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,650,636	0.00	3,646,707	0.00	3,646,707	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,911,390	0.00	\$4,911,390	0.00	\$4,911,390	0.00

An increase is needed in the pharmacy program due to increased utilization and increased cost of specialty drugs. An estimated Specialty PMPM rate increase of 19.275% is expected in FY17. This is due to the higher proportion of persons with disabilities in Medicaid and the fact that there are very few generic options available for specialty drugs. Specialty drugs often target rare conditions, have limited availability and relatively high costs, require complicated regimens, and may involve unconventional manufacturing processes.

Pharmacy PMPM-Non-Specialty - 1886003

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,167,203	0.00	1,167,203	0.00	1,167,203	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	299,621	0.00	300,555	0.00	300,555	0.00

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.555												
CHILDREN'S HEALTH INS PROGRAM - 90556C												
Pharmacy PMPM-Non-Specialty - 1886003												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,167,203	0.00	1,167,203	0.00	1,167,203	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	867,582	0.00	866,648	0.00	866,648	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,167,203	0.00	\$1,167,203	0.00	\$1,167,203	0.00

An increase is needed in the pharmacy program due to increased drug costs as well as increased usage of non-specialty drugs. An estimated non-specialty PMPM rate increase of 5.8% is expected for FY17.

Mgd Care Actuarial Increase - 1886004												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	506,893	0.00	506,893	0.00	506,893	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	130,272	0.00	130,525	0.00	130,525	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	376,621	0.00	376,368	0.00	376,368	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$506,893	0.00	\$506,893	0.00	\$506,893	0.00

Federal law requires rates to be actuarially sound. Funding for a 3.6% trend factor for utilization (0.5%) and cost component (3.0%).

FMAP Adjustment - 1886023												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	9,511,923	0.00	9,511,923	0.00

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.555												
CHILDREN'S HEALTH INS PROGRAM - 90556C												
FMAP Adjustment - 1886023												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	9,511,923	0.00	9,511,923	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	9,511,923	0.00	9,511,923	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,511,923	0.00	\$9,511,923	0.00

Due to a decrease in the blended FMAP rate, there will be a net cost shift from federal funds to GR. There are corresponding federal core reductions. There are also corresponding GR reductions and federal increases in order to realign the match rate within programs. The FY16 blended FMAP rate is 63.323% and the FY17 blended FMAP rate is 63.228%.

TOTAL - CHILDREN'S HEALTH INS PROGRAM	\$182,283,035	0.00	\$149,555,231	0.00	\$86,167,292	0.00	\$92,752,778	0.00	\$92,752,778	0.00	\$92,752,778	0.00
---------------------------------------	---------------	------	---------------	------	--------------	------	--------------	------	--------------	------	--------------	------

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Show-Me Healthy Babies Program
Section 11.560

Budget Book Page 532

This core request is for funding to serve low-income unborn children from families with incomes up to 300% FPL. Services will include all prenatal care and pregnancy- related services that benefit the health of the unborn child and that promote healthy labor, delivery, birth, and postpartum care.

Legal Basis: RSMO Section 208.662
Social Security Act, Title XXI
Federal Regulations: 42 CFR 457.10

Funding Sources: General Revenue
Federal - Department of Social Services Federal & Other Sources Fund (0610), Title XIX - Federal (0163)

CORE ADJUSTMENTS:

SHOW-ME BABIES			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
One Time	9388	SHOW-ME HEALTHY BABIES EE-0101	EE		(37,500)			(37,500)	one-time EE costs
One Time	9389	SHOW-ME HEALTHY BABIES EE-0610	EE			(37,500)		(37,500)	
Reduction	9380	SHOW-ME HLTHY BABIES PRG-0101	PD		(18,819)			(18,819)	FMAP adjustment
		GOVERNOR CHANGES			(56,319)	(37,500)		(93,819)	
		TOTAL CHANGES			(56,319)	(37,500)		(93,819)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.560												
SHOW-ME BABIES - 88855C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	115,000	0.00	115,000	0.00	40,000	0.00	40,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	57,500	0.00	57,500	0.00	20,000	0.00	20,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	57,500	0.00	57,500	0.00	20,000	0.00	20,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	13,557,790	0.00	13,557,790	0.00	13,538,971	0.00	13,538,971	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,480,285	0.00	3,480,285	0.00	3,461,466	0.00	3,461,466	0.00
FEDERAL FUNDS	0	0.00	0	0.00	10,077,505	0.00	10,077,505	0.00	10,077,505	0.00	10,077,505	0.00
TOTAL	\$0	0.00	\$0	0.00	\$13,672,790	0.00	\$13,672,790	0.00	\$13,578,971	0.00	\$13,578,971	0.00

FMAP Adjustment - 1886023												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	18,819	0.00	18,819	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	18,819	0.00	18,819	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$18,819	0.00	\$18,819	0.00

Due to a decrease in the blended FMAP rate, there will be a net cost shift from federal funds to GR. There are corresponding federal core reductions. There are also corresponding GR reductions and federal increases in order to realign the match rate within programs. The FY16 blended FMAP rate is 63.323% and the FY17 blended FMAP rate is 63.228%.

TOTAL - SHOW-ME BABIES	\$0	0.00	\$0	0.00	\$13,672,790	0.00	\$13,672,790	0.00	\$13,597,790	0.00	\$13,597,790	0.00
------------------------	-----	------	-----	------	--------------	------	--------------	------	--------------	------	--------------	------

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – GR Federal Reimbursement Allowance Transfer and FRA Transfer Sections
Sections 11.565 & 11.570

Budget Book Page 578

These transfer sections allow funding to be transferred between General Revenue and the Federal Reimbursement Allowance Fund. Federal Medicaid regulation requires states to establish they have sufficient state dollars available in order to draw down federal dollars. These transfers allow the state to draw down federal match for funds paid through the FRA Program (hospital services and managed care premiums provided to MO HealthNet clients and the uninsured).

Funding Sources: General Revenue
Other - Federal Reimbursement Allowance Fund (0142)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.565												
GR FRA-TRANSFER - 90840C												
CORE												
FUND TRANSFERS	584,612,737	0.00	584,612,737	0.00	632,107,500	0.00	632,107,500	0.00	632,107,500	0.00	632,107,500	0.00
GENERAL REVENUE	584,612,737	0.00	584,612,737	0.00	632,107,500	0.00	632,107,500	0.00	632,107,500	0.00	632,107,500	0.00
TOTAL	\$584,612,737	0.00	\$584,612,737	0.00	\$632,107,500	0.00	\$632,107,500	0.00	\$632,107,500	0.00	\$632,107,500	0.00
TOTAL - GR FRA-TRANSFER	\$584,612,737	0.00	\$584,612,737	0.00	\$632,107,500	0.00	\$632,107,500	0.00	\$632,107,500	0.00	\$632,107,500	0.00

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.570												
FED REIMBURSE ALLOW-TRANSFER - 90845C												
CORE												
FUND TRANSFERS	584,612,737	0.00	584,612,737	0.00	632,107,500	0.00	632,107,500	0.00	632,107,500	0.00	632,107,500	0.00
OTHER FUNDS	584,612,737	0.00	584,612,737	0.00	632,107,500	0.00	632,107,500	0.00	632,107,500	0.00	632,107,500	0.00
TOTAL	\$584,612,737	0.00	\$584,612,737	0.00	\$632,107,500	0.00	\$632,107,500	0.00	\$632,107,500	0.00	\$632,107,500	0.00
TOTAL - FED REIMBURSE ALLOW-TRANSFEI	\$584,612,737	0.00	\$584,612,737	0.00	\$632,107,500	0.00	\$632,107,500	0.00	\$632,107,500	0.00	\$632,107,500	0.00

This Page Intentionally Left Blank

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – GR Nursing Facility FRA Transfer and Nursing Facility FRA Transfer
Sections 11.575 & 11.580

Budget Book Page 578

These transfer sections allow funding to be transferred between General Revenue and the Nursing Facility Federal Reimbursement Allowance Fund. Federal Medicaid regulation (42 CFR 433.51) allows state and local governmental units (including public providers) to transfer to the Medicaid agency the non-Federal share of the Medicaid payments. The amounts transferred are used as the state match to earn federal participation. These transfers allow the state to draw federal match for nursing facility services provided by public entities.

Funding Sources: General Revenue
Other - Nursing Facility Federal Reimbursement Allowance Fund (0196)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.575												
GR NFFRA-TRANSFER - 90850C												
CORE												
FUND TRANSFERS	210,950,510	0.00	188,586,337	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00
GENERAL REVENUE	210,950,510	0.00	188,586,337	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00
TOTAL	\$210,950,510	0.00	\$188,586,337	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00
TOTAL - GR NFFRA-TRANSFER	\$210,950,510	0.00	\$188,586,337	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.580												
NURSING FACILITY REIM-TRANSFER - 90855C												
CORE												
FUND TRANSFERS	210,950,510	0.00	188,586,337	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00
OTHER FUNDS	210,950,510	0.00	188,586,337	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00
TOTAL	\$210,950,510	0.00	\$188,586,337	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00
TOTAL - NURSING FACILITY REIM-TRANSFEE	\$210,950,510	0.00	\$188,586,337	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00

This Page Intentionally Left Blank

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division - Nursing Facility Quality Transfer
Section 11.585

Budget Book Page 578

This transfer section allows funding to be transferred between the Nursing Facility Federal Reimbursement Allowance Fund and the Nursing Facility Quality of Care Fund. Federal Medicaid regulation (42 CFR 433.51) allows state and local governmental units (including public providers) to transfer to the Medicaid agency the non-Federal share of the Medicaid payments. The amounts transferred are used as the state match to earn federal participation. These transfers allow the state to draw federal match for nursing facility services provided by public entities.

Funding Sources: Other - Nursing Facility Federal Reimbursement Allowance Fund (0196)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.585												
NURSING FACILITY QLTY-TRANSFER - 90860C												
CORE												
FUND TRANSFERS	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
OTHER FUNDS	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
TOTAL - NURSING FACILITY QLTY-TRANSFEE	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Nursing Facilities Federal Reimbursement Allowance (NFFRA) Payments
Section 11.590

Budget Book Page 539

Provides enhanced payments for long-term care for Title XIX participants. Funds from this core are used to provide enhanced payment rates for improving the quality of patient care using the Nursing Facility Federal Reimbursement Allowance under the Title XIX of the Social Security Act as General Revenue equivalent. Nursing facilities are assessed a provider tax for the privilege of doing business in the state. The assessment is a general revenue equivalent, and when used to make valid Medicaid payments, earns federal dollars. These earnings fund this NFFRA program appropriation.

Legal Basis: 198.401 RSMo.
Social Security Act Section 1903(w)
Federal Regulation 42 CFR 443, Subpart B

Funding Sources: Other – Nursing Facilities Federal Reimbursement Allowance Fund (0196)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.590												
NURSING FACILITY FED REIMB AL - 90567C												
CORE												
PROGRAM-SPECIFIC	325,332,526	0.00	325,332,526	0.00	325,332,526	0.00	325,332,526	0.00	325,332,526	0.00	325,332,526	0.00
OTHER FUNDS	325,332,526	0.00	325,332,526	0.00	325,332,526	0.00	325,332,526	0.00	325,332,526	0.00	325,332,526	0.00
TOTAL	\$325,332,526	0.00	\$325,332,526	0.00	\$325,332,526	0.00	\$325,332,526	0.00	\$325,332,526	0.00	\$325,332,526	0.00

MHD FY17 Cost to Continue - 1886001												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	931,039	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	931,039	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$931,039	0.00	\$0	0.00	\$0	0.00
Corresponding FY17 NDI to an FY16 supplemental request. Reasons for shortfall include higher costs of drugs for the Pharmacy program, core reductions to all program lines, increased enrollment in the managed care program and an increase in MO HealthNet participants.												

TOTAL - NURSING FACILITY FED REIMB AL	\$325,332,526	0.00	\$325,332,526	0.00	\$325,332,526	0.00	\$326,263,565	0.00	\$325,332,526	0.00	\$325,332,526	0.00
---------------------------------------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – School District Medicaid Claiming
Section 11.595

Budget Book Page 550

Provides funding for payments for school-based administrative services and school-based early and periodic (EPSDT) medical/dental screenings, diagnosis and treatment to correct or improve defects and chronic conditions found during screenings.

Funding Sources: General Revenue
Federal - Title XIX - Federal (0163)

CORE ADJUSTMENTS:

GOVERNOR CHANGES

Language – added managed care payments

DRAFT HCS CHANGES

Reversed Governor

Committee Markup Annual			Department of Social Services								Regular House Bills			
			FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.595														
SCHOOL DISTRICT CLAIMING - 90569C														
CORE														
PROGRAM-SPECIFIC	54,903,770	0.00	29,269,812	0.00	39,896,295	0.00	39,896,295	0.00	39,896,295	0.00	39,896,295	0.00	39,896,295	0.00
GENERAL REVENUE	250,000	0.00	93,069	0.00	242,525	0.00	242,525	0.00	242,525	0.00	242,525	0.00	242,525	0.00
FEDERAL FUNDS	54,653,770	0.00	29,176,743	0.00	39,653,770	0.00	39,653,770	0.00	39,653,770	0.00	39,653,770	0.00	39,653,770	0.00
TOTAL	\$54,903,770	0.00	\$29,269,812	0.00	\$39,896,295	0.00	\$39,896,295	0.00	\$39,896,295	0.00	\$39,896,295	0.00	\$39,896,295	0.00
TOTAL - SCHOOL DISTRICT CLAIMING	\$54,903,770	0.00	\$29,269,812	0.00	\$39,896,295	0.00	\$39,896,295	0.00	\$39,896,295	0.00	\$39,896,295	0.00	\$39,896,295	0.00

**DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Blind Pension Medical
Section 11.600**

Budget Book Page 559

This core funds a state only health care benefit for Blind Pension participants who do not qualify for Title XIX Medicaid.

Current Flexibility: Not more than ten percent (10%) flexibility is allowed between this subsection and sections 11.410, 11.435, 11.455, 11.460, 11.465, 11.470, 11.485, 11.490, 11.505, 11.510, 11.550, and 11.555

Funding Sources: General Revenue
Other - Surplus Revenue Fund (0497)

CORE ADJUSTMENTS:

BLIND PENSION MEDICAL BENEFITS			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Language – removed income thresholds for premiums									
DRAFT HCS CHANGES									
Language – reversed Governor									
Reduction	8416	BLIND PENSION HLTHCAR BEN-0101		PD	(1,953,249)			(1,953,249)	fund swap with surplus revenue
		DRAFT HCS CHANGES			(1,953,249)			(1,953,249)	
		TOTAL CHANGES			(1,953,249)			(1,953,249)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.600												
BLIND PENSION MEDICAL BENEFITS - 90573C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	23,531,130	0.00	23,531,130	0.00	23,531,130	0.00	21,577,881	0.00
GENERAL REVENUE	0	0.00	0	0.00	23,531,130	0.00	23,531,130	0.00	23,531,130	0.00	21,577,881	0.00
TOTAL	\$0	0.00	\$0	0.00	\$23,531,130	0.00	\$23,531,130	0.00	\$23,531,130	0.00	\$21,577,881	0.00

Core Reallocation--To align appropriations and FTE with estimated expenditures.

MHD FY17 Cost to Continue - 1886001

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,537,438	0.00	3,141,668	0.00	3,141,668	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,537,438	0.00	3,141,668	0.00	3,141,668	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,537,438	0.00	\$3,141,668	0.00	\$3,141,668	0.00

Corresponding FY17 NDI to an FY16 supplemental request. Reasons for shortfall include higher costs of drugs for the Pharmacy program, core reductions to all program lines, increased enrollment in the managed care program and an increase in MO HealthNet participants.

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.600												
BLIND PENSION MEDICAL BENEFITS - 90573C												
Surplus Revenue Fund Switch - 1886048												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,953,249	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,953,249	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,953,249	0.00

TOTAL - BLIND PENSION MEDICAL BENEFITS	\$0	0.00	\$0	0.00	\$23,531,130	0.00	\$27,068,568	0.00	\$26,672,798	0.00	\$26,672,798	0.00
--	-----	------	-----	------	--------------	------	--------------	------	--------------	------	--------------	------

This Page Intentionally Left Blank